

2006-07 COUNTY BUSINESS PLAN

Supervisor Bill Postmus, Chair First District
Supervisor Paul Biane, Vice Chair Second District
Supervisor Dennis Hansberger Third District
Supervisor Gary Ovitt..... Fourth District
Supervisor Josie Gonzales Fifth District

Mark H. Uffer, County Administrative Officer

TABLE OF CONTENTS

INTRODUCTION TO 2006-07 BUSINESS PLAN	1
ADMINISTRATIVE/EXECUTIVE	
Clerk of the Board.....	5
County Administrative Office	8
County Counsel	12
Human Resources.....	16
Information Services.....	20
Risk Management.....	24
Purchasing.....	27
Arrowhead Regional Medical Center.....	30
Behavioral Health	36
Public Health.....	39
ECONOMIC DEVELOPMENT FUNCTION	
Economic Development.....	43
Community Development and Housing.....	47
Redevelopment Agency	52
Workforce Development	56
FISCAL	
Assessor	59
Auditor/Controller-Recorder.....	63
Treasurer-Tax Collector/Public Administrator	68
HUMAN SERVICES	
Aging & Adult Services/Public Guardian	73
Child Support Services	78
Human Services Administration	81
Transitional Assistance.....	83
Children's Services	85
Preschool Services.....	88
Veterans Affairs	91
LAW AND JUSTICE	
District Attorney	95
Law and Justice Group Administration.....	98
Probation	100
Public Defender	104
Sheriff	107
PUBLIC AND SUPPORT SERVICES	
Agriculture/Weights and Measures	113
Airports	117
Architecture and Engineering	120
County Library	122
County Museum	125
Facilities Management.....	129
Fleet Management.....	133
Land Use Services	136
Public Works.....	139
Real Estate Services	144
Regional Parks	147
Registrar of Voters.....	151
County Fire	154
Special Districts	158
CAPITAL IMPROVEMENT PROGRAM	163

COUNTY OF SAN BERNARDINO'S 2006-07 BUSINESS PLAN

The County of San Bernardino's 2006-07 Business Plan consists of each department's mission statement, organizational chart, services provided, budget, goals, objectives, and performance measures for the period from July 1, 2006 – June 30, 2007.

The purpose of the Business Plan is to:

- Provide a guide for employees, so they are aware of the goals, objectives, and performance measures implemented in order to meet the overall Mission Statement.
- Support the annual budget plan. The department's objectives for the business plan will help determine how the budget and available resources can be tied to goals.
- Help track, monitor, and evaluate progress. By using a business plan to establish timelines and milestones, each department can gauge their progress and compare their projections to actual accomplishments.
- Promote a broader understanding of where the department is going in terms of goals.

When developing their individual business plans, each department considered the following mission, vision, and value statements of the County of San Bernardino:

Mission Statement

The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the **health, safety, well being, and quality of life** of its residents according to the County Charter, general laws, and the will of the people it serves.

Vision Statement

Our vision is to create a safe, clean, and healthy environment that appeals to families and individuals, and attracts the best in business and industry. We will create, support, and enhance vibrant communities that emphasize beauty, culture, art, recreation, education, and a sense of history.

VALUES Statement

To achieve our Vision, we dedicate ourselves to these values:

- Valuing our workforce by providing recognition, training and education, opportunities for customer service and career development, a safe and healthy work environment and fair compensation.
- Appreciation and promotion of the diverse cultures that comprise our workforce and the communities we serve.
- Leadership by coordinating regional planning through collaboration with local communities and businesses.
- Unquestioned integrity that embraces a culture of honor and trustworthiness.
- Excellence in the development of efficient and cost-effective strategies to improve customer service in an atmosphere that allows and encourages new ideas.
- Service of the highest quality to our customers delivered with dignity and respect.



ALTERNATE TABLE OF CONTENTS

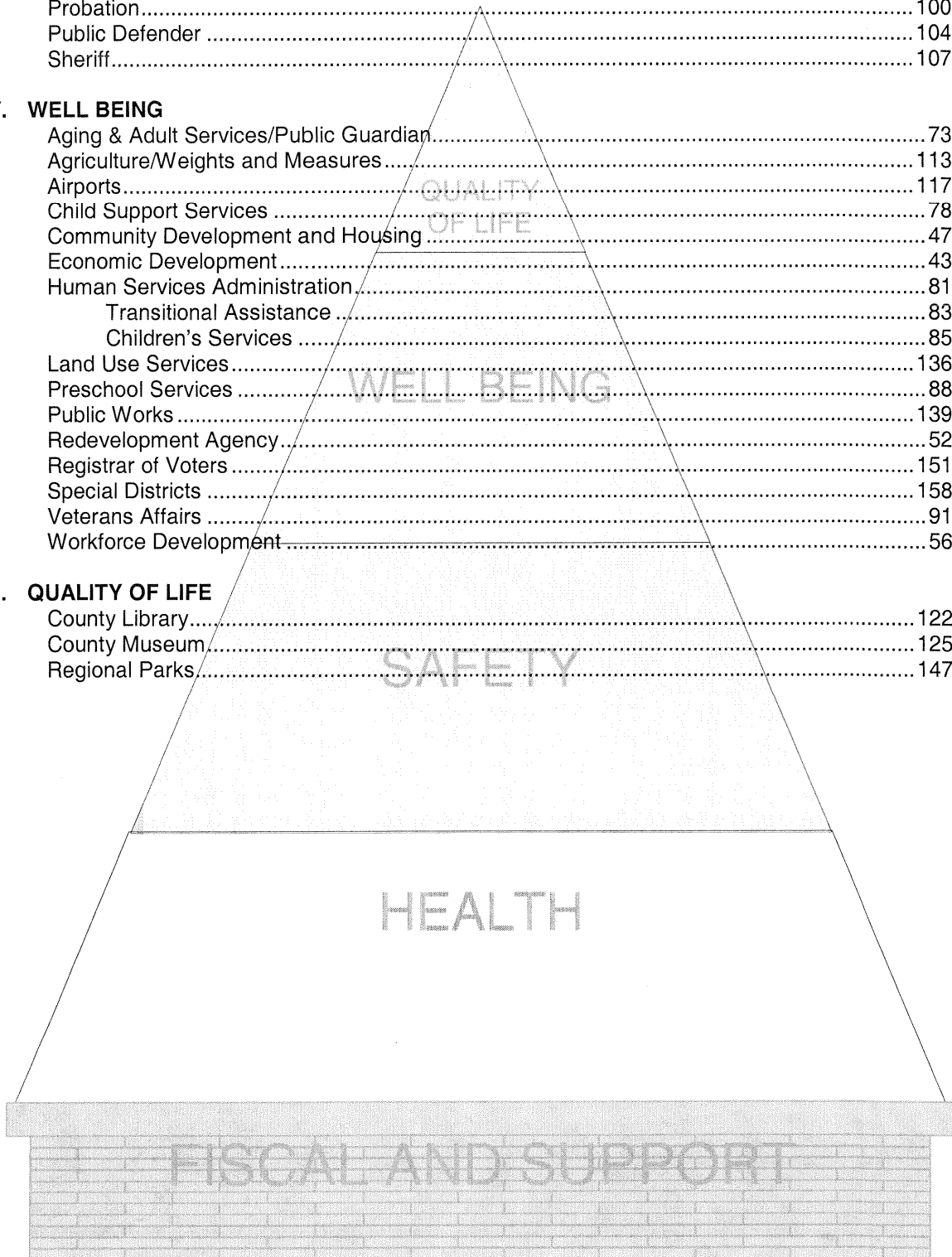
One of the purposes of the County of San Bernardino's 2006-07 Business Plan is to help track, monitor, and evaluate the progress of individual departments within the County. In order to do so, there must be particular standards by which the county is able to judge itself. For the County of San Bernardino, the County Mission Statement has established these standards. The County Mission Statement reads, "The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the **health, safety, well-being, and quality of life** of its residents according to the County Charter, general laws, and the will of the people it serves." The four primary standards the county is looking to uphold, then, are health, safety, well-being, and quality of life for the citizens of San Bernardino County. The following Alternate Table of Contents has been created to help the reader gain a better understanding of how the structure of the county promotes these standards. Within this Table of Contents each department has been placed in a category that either coincides with or supports a particular standard that the County is seeking to promote. The categories are as follows:

- The *Support* category is made up of departments that support the County's infrastructure, which enables it to run efficiently and provide services in accordance with the standards set forth in the County Mission Statement.
- The *Fiscal* category is made up of departments that manage the finances that allow the County to provide services.
- The *Health* category is made up of departments that provide services that promote and ensure health amongst the citizens of San Bernardino County.
- The *Safety* category is made up of departments that provide services that ensure the citizens of San Bernardino County are safe.
- The *Well-Being* category is made up of departments that provide services that promote a level of prosperity amongst the citizens of the County.
- The *Quality of Life* category is made up of departments that provide recreational services to the citizens of the County.

I. SUPPORT	PAGE
Architecture and Engineering	120
Capital Improvement Program	163
Clerk of the Board	5
County Administrative Office	8
County Counsel	12
Facilities Management	129
Fleet Management	133
Human Resources	16
Information Services	20
Purchasing	27
Real Estate Services	144
Risk Management	24
II. FISCAL	
Assessor	59
Auditor/Controller-Recorder	63
Treasurer-Tax Collector/Public Administrator	68
III. HEALTH	
Arrowhead Regional Medical Center	30
Behavioral Health	36
Public Health	39



IV. SAFETY	PAGE
County Fire	154
District Attorney.....	95
Law and Justice Group Administration	98
Probation.....	100
Public Defender	104
Sheriff.....	107
V. WELL BEING	
Aging & Adult Services/Public Guardian.....	73
Agriculture/Weights and Measures.....	113
Airports.....	117
Child Support Services	78
Community Development and Housing	47
Economic Development.....	43
Human Services Administration.....	81
Transitional Assistance	83
Children's Services	85
Land Use Services.....	136
Preschool Services	88
Public Works	139
Redevelopment Agency.....	52
Registrar of Voters	151
Special Districts	158
Veterans Affairs	91
Workforce Development	56
VI. QUALITY OF LIFE	
County Library.....	122
County Museum.....	125
Regional Parks.....	147



SAN BERNARDINO COUNTY/STATE OF CALIFORNIA COMPARATIVE MEASURES

In developing the County of San Bernardino's 2006-07 Business Plan, each county department was asked to establish specific quantifiable measures that could be used to evaluate its performance for the next fiscal year. These performance measures help the department to assess its progress in fulfilling the mission, goals, and objectives it has set for itself within the business plan. In the same way, the county as a whole has decided that the following statistics are important in evaluating the county's progress in fulfilling its mission statement. The themes of health, safety, well-being, and quality of life have been addressed in the following table so that each statistic correlates with a particular aspect of the mission statement. To gain a broader understanding of the county's status with regards to these themes, comparative statistics for the State of California have been included in the table. Although the government of the County of San Bernardino does not have direct control over each of the measures, it is hoped that the services the County provides will lead to improved outcomes for each of the measurements listed below.

San Bernardino County/ California Statistics	County Statistics	State Statistics
Health:		
Age-Adjusted Death Rate Due to Lung Cancer (average from 2001-03 per 100,000 pop.) ¹	51.3	43.8
Age Adjusted Death Rate Due to Coronary Heart Disease (average from 2001-03 per 100,000 pop.) ²	240.7	175.9
Age Adjusted Death Rate for Drug Induced Deaths (average from 2001-03 per 100,000 pop.) ³	9.1	9.4
Infant Mortality Rate per 1,000 Live Births (2003) ⁴	7.0	5.2
Safety:		
Number of Violent and Property Crimes Committed (per 100,000 pop. in 2003) ⁵	2,777.4	2,498.3
Rate of Persons Injured in Alcohol Involved Collisions (average from 2001-03 per 100,000 pop.) ⁶	97.4	89.8
Rate of Persons Killed in Alcohol Involved Collisions (average from 2001-03 per 100,000 pop.) ⁷	5.74	3.9
Well-Being:		
Percentage of Persons Below the Poverty Level ⁸	16.0%	13.8%
Graduation Rate for San Bernardino County* (2003-04) ⁹	82.7%	85.3%
* Graduation Rate Formula = # of Graduates (Yr 4)/ (# of Graduates (Yr 4)+ Dropouts (Yr 1-4))		
Quality of Life:		
Number of Paid Museum Visitors (2004-05) ¹⁰	71,430	Unavailable
Total Attendance at all Regional Parks (2004-05) ¹¹	2,156,500	Unavailable

¹ From *County Health Status Profiles 2005*, California Department of Health Services and California Conference of Local Health Officers.

² From *County Health Status Profiles 2005*, California Department of Health Services and California Conference of Local Health Officers.

³ From *County Health Status Profiles 2005*, California Department of Health Services and California Conference of Local Health Officers.

⁴ From *Live Births, Deaths, Maternal Deaths, Fetal Deaths, and Infant Deaths by Age, California Counties 2003*, State, County, and City Health Department Data.

⁵ From *State of California Department of Justice, Criminal Justice Statistics Center (2003)*.

⁶ From *2003 Annual Report of Fatal and Injury Motor Vehicle Traffic Collision*, California Highway Patrol.

⁷ From *2003 Annual Report of Fatal and Injury Motor Vehicle Traffic Collision*, California Highway Patrol.

⁸ From *Small Area Income & Poverty Estimates Model-based Estimates for States, Counties & School Districts*, U.S. Census Bureau.

⁹ From *DataQuest*, California Department of Education.

¹⁰ Data acquired from the San Bernardino County Museum.

¹¹ Data acquired from the San Bernardino Regional Parks Department.



ADMINISTRATIVE/EXECUTIVE

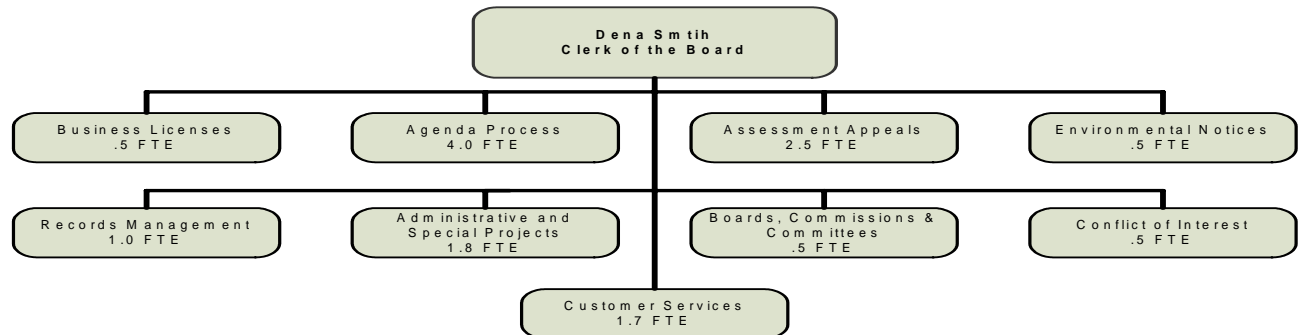
CLERK OF THE BOARD OF SUPERVISORS

Dena M. Smith

I. MISSION STATEMENT

The Clerk of the Board of Supervisors' (COB) mission is to maintain official records of the Board of Supervisors' actions and provide accurate and complete information to the Board of Supervisors, county departments and the public in an efficient, professional and courteous manner so that our records are safe, secure and accessible thus promoting public confidence in a well-run county government.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The COB coordinates and prepares agendas, minutes, legal notices and related documents for all meetings and hearings of the County Board of Supervisors, County Redevelopment Agency, County Economic and Community Development Corporation, County Industrial Development Authority, and In-Home Supportive Services Public Authority. The COB also updates the County Code and maintains current and historical records of all ordinances, resolutions, contracts, agreements and other official actions taken by the Board.

This office works with the Board of Supervisors, county departments and non-county agencies to maintain the database of members for more than 240 county advisory boards, commissions and committees (BCCs). Responsibilities include posting of scheduled and unscheduled vacancies and the annual review and recommendation to the Board for the continuation or dissolution (sunset review) of specific BCCs. The Clerk of the Board is secretary to the City Selection Committee, assisting cities with their selection of representatives to serve on regional committees such as Local Agency Formation Commission (LAFCo) and South Coast Air Quality Management District (SCAQMD). This office also maintains the Roster of Public Agencies, which includes information about all the public agencies and governing boards in the county.

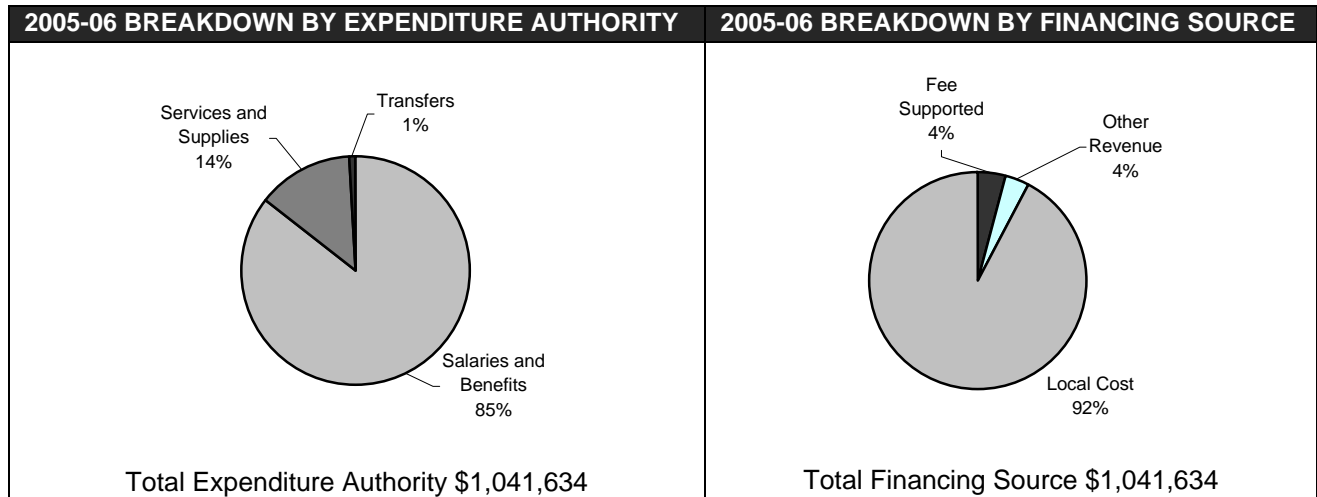
Pursuant to state law and county code, the COB maintains financial disclosure (Conflict of Interest or Form 700) documents for specified county officials, employees and members of the BCCs.

In accordance with State Board of Equalization requirements, the county Assessment Appeals Board hears and adjudicates disputes regarding property valuation. The COB provides staff support for the assessment appeal hearings and serves as the liaison among property owners, the County Assessor and the Assessment Appeals Board.

The County of San Bernardino requires that certain businesses operating within the county unincorporated areas obtain business licenses and the COB receives, processes and issues new and renewal licenses. This office also posts environmental notices and notices of state/local meetings and hearings, receives summonses, complaints, planning appeals, requests for tax refunds, and responds to hundreds of requests for information and documents on behalf of the Board of Supervisors and/or the County of San Bernardino.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Implement technological improvements to increase operational efficiency and enhance staff and public access to Board of Supervisors agenda and related information	A. Reduction in the amount of processing time needed to prepare and process the Board of Supervisors agenda and related items.
2. Improve business license processes and procedures	A. Work with Land Use Services on use of their permit system for tracking and processing of business licenses. B. Establish and maintain inter-departmental review of business license processes and procedures.

Implementation of the planned technology systems will improve customer service, providing the Board of Supervisors, county staff and the public with on-line access to the documents, procedures and information they seek most frequently. This goal supports the stated intent of the Board that information be quickly and readily available to the public including: audio and video archives of Board meetings; searchable database of agenda items and documents; and vendor, contractor, campaign contribution and conflict of interest documents. Upgrades of the COB computer systems will improve operational efficiency by decreasing the amount of time it takes to post, record and process agenda items. On -demand, self-service access to information currently maintained by the COB will improve customer service and reduce the volume of routine requests for information the COB office receives. Staff resources currently dedicated to these activities will be redirected towards ensuring the timely and accurate compilation, review, deployment and management of our on-line data resources. We will also need to consider acquiring dedicated technology staff resources to support and maintain these critical systems.

County ordinance requires that certain businesses operating in the unincorporated areas be licensed to operate and the COB is the department responsible for overseeing this process. Depending on the type of business being licensed, the process can involve five or six different county departments. The COB accepts license applications, routes them to the appropriate department(s) for review, recommends Board of Supervisors action to grant or deny the license, collects fees and issues licenses. At this time, there is no system for monitoring or inspecting businesses to ensure proper licensing. Similarly, there is generally no penalty for businesses found to be operating without a license. The Board of Supervisors has recently expressed renewed interest in ensuring that businesses operating in the unincorporated areas do so in



accordance with our licensing requirements. The COB will facilitate a comprehensive and cooperative interdepartmental review of this process in order to encourage operational alignment among county departments, ensure compliance with county code and provide effective service to the public. As a result of these efforts, we expect to increase the number of new and renewal business licenses issued and we specifically look forward to increased compliance among unlicensed businesses currently operating in the county's unincorporated areas.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Staff time for agenda and related transactions	5% Decrease
2A.	Turnaround time for processing of new and renewal business licenses	15% Reduction
2B.	Percentage of business license processes and procedures reviewed and revised as needed.	50%

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Maintain clerical support for the preparation and processing of the Board of Supervisors Agenda, maintenance of the County Code and research/responses related to Public Records Act requests.	<p>The existing Secretary I position is currently filled but unfunded. Funding of this position will allow the Clerk of the Board to continue providing current levels of service for the Board of Supervisors Agenda, County Code and Public Records Act requests.</p> <p>Additional Funding Requested: \$52,573</p>

If there are questions about this business plan, please contact Dena M. Smith, Clerk of the Board of Supervisors, (909) 387-3848



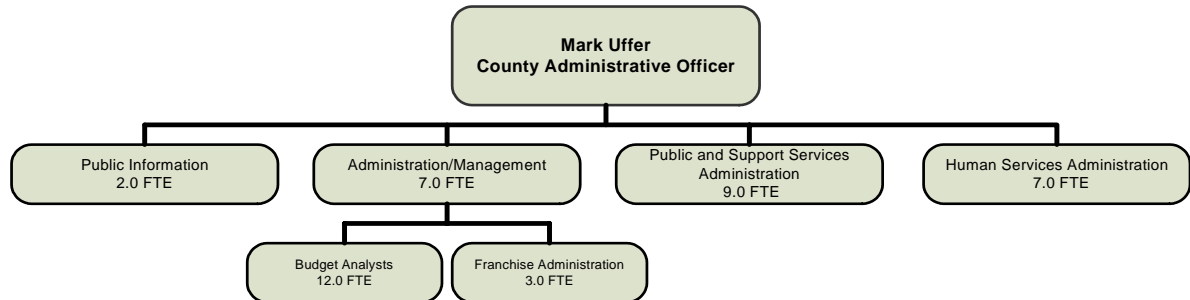
COUNTY ADMINISTRATIVE OFFICE

Mark H. Uffer

I. MISSION STATEMENT

The mission of the County Administrative Office (CAO) is to maximize constituent services and satisfaction by developing and implementing budgets, policies, and procedures, and by directing and/or coordinating departmental activities according to the County Charter, general laws, and to meet the strategic goals adopted by the Board of Supervisors.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
County Administrative Office	2,951,892	-	2,951,892		18.0
Franchise Administration	273,394	-	273,394		3.0
Litigation	363,681	-	363,681		-
Joint Powers Leases	21,737,293	-	21,737,293		-
Health Administration	156,520,540	141,520,540	15,000,000		4.0
Medical Center Lease Payments	53,508,961	53,508,961			-
Master Settlement Agreement	29,894,255	18,904,942		10,989,313	-
Federal Forest Reserve	135,841	66,700		69,141	-
Public and Support Services Administration	1,449,297	-	1,449,297		9.0
Human Services Administration	1,192,467	1,013,597	178,870		7.0
TOTAL	268,027,621	215,014,740	41,954,427	11,058,454	41.0

IV. DESCRIPTION OF MAJOR SERVICES

The CAO is responsible to the Board of Supervisors for the general administration and coordination of all county operations and programs, together with the preparation and administration of the county budget.

The County Administrative Officer oversees the operations of county departments whose department heads are appointed by the Board of Supervisors or County Administrative Officer, and assists in the coordination of activities of departments headed by elected officials. Additionally, the CAO oversees the Public and Support Services Administration (PSSG) and Human Services Administration. PSSG departments plan and implement facility and infrastructure development and maintenance programs (roads, flood control, buildings); provide public services in unincorporated communities (planning, fire, special districts, parks, museums); and serve departmental needs (vehicles, space, leasing). Human Services departments are responsible for the county social service programs under applicable mandatory federal and state regulations. These departments are Transitional Assistance, Children's Services, Adult Services, Preschool Services, Child Support Services and Veterans Affairs.

Within the County Administrative Office resides a Health Administration function that provides administrative oversight for the health related departments and seeks to expand and coordinate collaborative opportunities

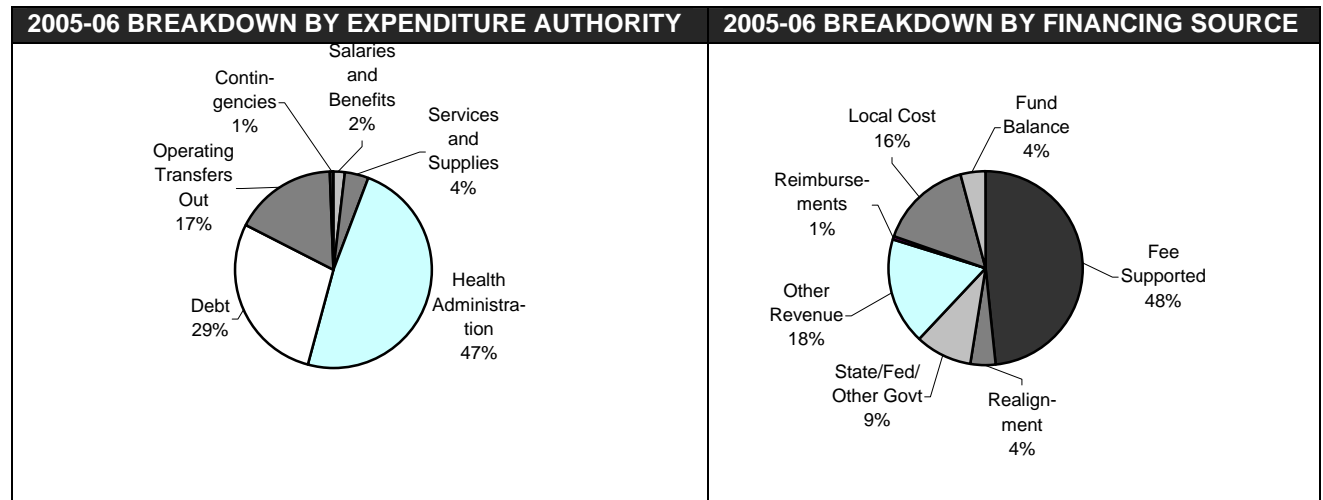


among those departments. Health Administration also coordinates major health financing issues, such as realignment, medical center debt financing, and disproportionate share hospital funding.

The CAO is also responsible for coordinating county activities with other local government entities, including cities and other counties.

Finally, the CAO is responsible for the county's long-term debt functions and capital improvement program.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Facilitate, support, and ensure the implementation of decisions by the Board of Supervisors.	<p>A. Provide comprehensive and timely analysis and recommendations regarding emerging legislation, funding impacts, trends, and issues.</p> <p>B. Conduct regular Board briefings to keep each supervisor apprised of changing events and their impact on county operations and resources.</p>
2. Promote the effective and efficient delivery of countywide services through the use of contemporary management tools.	<p>A. Implement countywide strategic planning, which includes cross agency planning.</p> <p>B. Utilize collaborative leadership to integrate services and improve service delivery outcomes.</p> <p>C. Continue to develop and improve the San Bernardino County Business Plan in order to support the annual budget plan and evaluate the progress of county departments.</p> <p>D. Continue to promote and develop the performance measurement system to monitor the effectiveness of County programs and strategic planning.</p> <p>E. Continue long-term forecasting to better prepare the county for future uncertainties.</p> <p>F. Continue monthly reports to better inform county management of current year budget performance.</p>



GOALS	2006-07 OBJECTIVES
3. Ensure the overall financial health of the County of San Bernardino.	A. Maximize the use of County resources to ensure that they are effectively and productively used. B. Increase revenue secured by the County from external sources. C. Protect existing revenues and ongoing costs paid by ongoing revenue. D. Maintain adequate county reserves. E. Maintain solid working relationships with rating agencies, investors, and insurers.
4. Ensure the effective delivery of public service programs that enhance the quality of life for county residents and effective delivery of support service programs to county departments and agencies.	A. Conduct regular meetings with PSSG department heads to communicate Board director, provide guidance regarding county policies, provide direction regarding budget goals and objectives, and provide strategic planning oversight.
5. Promote the effective and efficient delivery of services and programs in Human Services departments.	A. Stay within federal, state and local allocations for program delivery. B. Assure that Human Services departments develop individual performance measurement systems to monitor the effectiveness of their programs C. Identify opportunities to streamline programs, eliminate duplication of services, consolidate facilities, reduce capital expenditures and decrease staff where necessary.

The preceding goals were chosen by the CAO in order to ensure compliance with its mission statement. Because the CAO's major services were established in conjunction with its mission statement, each goal in this business plan focuses on improving a major service that this office currently provides. By focusing on these particular goals for the next fiscal year, then, the CAO will advance its mission.

The purpose of the first goal is to enhance the quality of service provided to the Board of Supervisors by the CAO. As the administrative arm of the Board of Supervisors, it is the responsibility of the CAO to provide support for the Board's decisions and to carry out those decisions with efficiency and effectiveness. In order to do so, the CAO must provide the Board with timely and accurate information that will aid in their decision making process. Completion of the objectives for the first goal will help to guarantee that the Board receives valid information in a timely manner from the CAO.

Another responsibility of the CAO is to oversee the operations of the various county departments. In its oversight, the CAO seeks to promote the improvement of business processes so that each department can provide more services effectively and efficiently, using fewer dollars, and with a higher level of quality. This next fiscal year, the CAO will continue to promote and develop the performance measurement system. It is believed that the integration of performance measures by each department will continually help to improve the services of the department.

Another goal of the CAO this next fiscal year is the continuance of financial assurance for the County of San Bernardino. The financial health of the county is essential in order to guarantee that services are provided to its citizens. Although the county is fiscally sound, the Board of Supervisors is always seeking ways to increase revenues for the county constituents. The Board of Supervisors adopted a policy to aggressively pursue opportunities for federal and state grant funding and provided funding to the Administrative Office to hire a Countywide Grant Coordinator. This position should aid the county in obtaining funds from various outside sources. In turn, this will aid the Administrative Office's goal of ensuring the overall financial health of the county.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
2D.	Percentage of departments implementing the performance measurement system.	100%
3D.	Ongoing set-asides.	10% Increase
4A.	Monthly meetings held between PSSG administrative staff and PSSG department heads – 12 total.	80%
5A.	Percentage of departments that stay within their allocation.	100%
5B.	Percentage of departments implementing the performance measurement system.	100%
5C.	Human Services overhead costs.	3% Reduction

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Complete automation of the Computer Aided Facilities Management program (CAFM).	<p>Add AutoCAD electronic floor plan drawings for additional county facilities.</p> <p>Ongoing staffing and support costs, in addition to existing support levels from participating departments, have been identified for full implementation of the CAFM program.</p> <p>Annual Costs: \$269,600 One-Time Costs: \$14,200</p> <p>Additional Funding Requested: \$283,800</p>

Completing the automation of the facilities management program will:

- Improve the building inventory.
- Centralize the database for capital planning activities and information.
- Include and track facility condition data with inventory, preventative maintenance schedules, energy management systems, costs of bringing facilities to good condition, and costs to maintain facilities in good condition.

The objective to add additional AutoCAD floor plan drawings for county facilities to CAFM will improve the building inventory, reports and analysis of efficient use of space. Currently, AutoCAD drawings exist for approximately 1.4 million square feet of the county's primary office buildings. Detention facilities, the hospital, and park facilities do not currently have AutoCAD drawings. Creating AutoCAD drawings for these facilities will aid the capital planning process and facilities management activities. Additional funding for CAFM software upgrades and annual maintenance, and additional staff to create AutoCAD floor plan drawings are required to achieve this goal and will be proposed in the 2006-07 CIP budget.

If there are questions about this business plan, please contact Mark Uffer, County Administrative Officer, at (909) 387-5418.



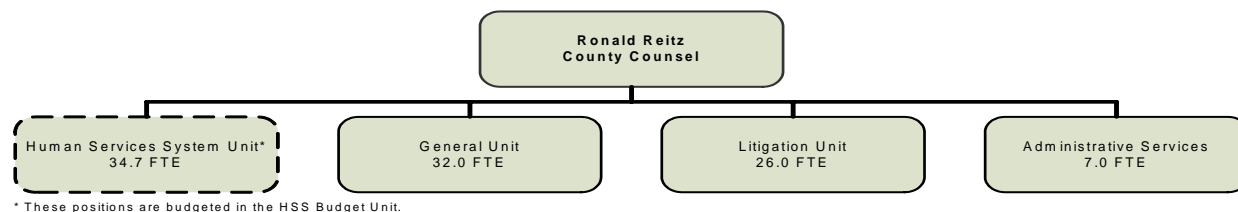
COUNTY COUNSEL

Ronald Reitz

I. MISSION STATEMENT

To serve and protect the County, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the County in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

II. ORGANIZATIONAL CHART



Two budget units fund County Counsel. County Counsel has the CCL budget unit consisting of the General and Litigation Units of the office and is included in the Administrative/Executive County Budget. County Counsel is also funded within the Human Services budget in HS-Legal Division. Even though County Counsel is considered a general fund department, a significant portion of its services are funded by Risk Management, Human Services, other governmental entities, as well as certain County departments including the Sheriff, Human Resources and Special Districts.

III. DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Office, County departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters. In performing its duties, the County Counsel's Office is divided into three operational units: the Litigation Unit, the Human Services Unit, and the General Unit.

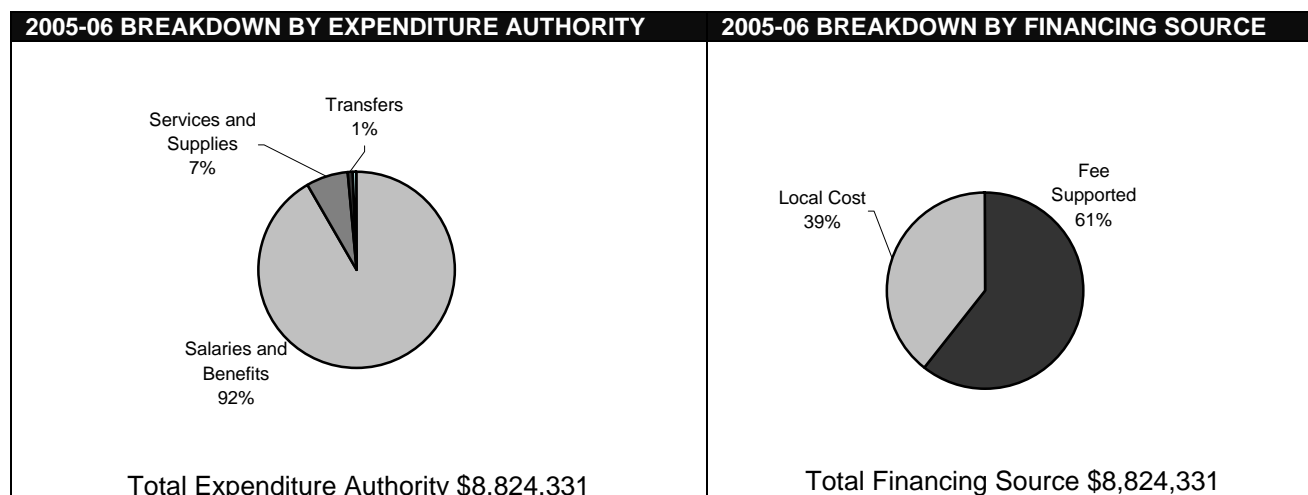
The Litigation Unit handles tort and civil rights litigation, workers' compensation and code enforcement. This Unit is revenue supported. All Litigation Unit clients are billed by the hour for services; the largest client of this Unit is Risk Management.

The Human Services Unit is the next major unit within County Counsel. The Human Services Unit is revenue supported through the Human Services budget and serves the HSG departments. A large portion of this Unit is dedicated to the litigation of juvenile dependency trial and appellate matters for the Department of Children's Services. All of the juvenile dependency litigation is work mandated by law. The remainder of the staff in this Unit serves as general legal counsel, including some litigation, for other HSG related departments and entities, such as the Departments of Aging and Adult Services, Transitional Assistance, Preschool Services, Jobs and Employment Services (welfare to work component), Child Support Services, and the IHSS Public Authority and Children and Families Commission.

The General Unit provides legal services to County departments supported by the general fund even though a substantial portion of the General Unit is revenue supported. The revenue supported General Unit attorneys are dedicated primarily to providing legal services to County departments (such as Sheriff and Human Resources) and outside governmental entities (such as SANBAG, OMNITRANS, and Special Districts) which pay for all or a significant portion of their legal services. The remaining General Unit attorneys and clerical staff are supported by the general fund. Therefore, in addition to the County Counsel, Assistant County Counsel and related clerical staff who are also general fund supported, the General Unit has only 9 general fund supported attorneys plus clerical staff dedicated primarily to providing legal services to the Board of Supervisors, County Administrative Office, and the County departments and other governmental entities that do not reimburse the Office for legal services rendered.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Provide accurate, timely and reliable document and contract review and legal advice for the Board of Supervisors, CAO, County departments and other clients in order to help these clients achieve their objectives.	A. Review and revise as necessary contracts within two weeks of receipt. B. Respond to requests for other services with reliable and timely service, including drafting of legal analysis by agreed upon target date.
2. Provide exemplary litigation services, by defending actions and decisions, and advocating positions of our clients to assist those clients in achieving their objectives.	A. Track incoming litigation cases with the goal of minimizing liability and maximizing County recovery; resolve cases with a positive outcome within liability targets.

As the Office of County Counsel is the legal arm of the County, the above goals highlight certain service areas that are County Counsel's responsibility. Our Office's goals and objectives are to improve the performance of these areas for the benefit of the County and its elected officials and managers.

The first goal represents working with County and other clients to expedite accurate processing of our general advisory function when the County Counsel's Office is called upon to assist its clients in the performance of their obligations. If the efficiency of the County Counsel's Office is increased, it will amount to a cost saving for the County as a whole in the administration of day-to-day business.

The second goal represents working with County and other clients to ensure the Office renders superior litigation services and tracks the effectiveness of the office by quantifying the results of litigation seeking damages and those cases where the county prevails and receives monetary awards.



VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of contracts that are reviewed and revised within two-weeks of receipt.	85%
1B.	Percentage of clients who ranked satisfactory or above on advice they received by attorneys which was clear, relevant and timely.	85%
2A.	Percentage of cases being litigated that resulted in resolution in favor of the County or within liability targets.	85%

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
To manage and improve timely legal services to the Board, CAO and our other general fund clients.	Increase staffing by adding a general advisory/transactional unit attorney. This attorney will serve the Board, CAO and our other general fund clients, to meet their growing legal needs. Additional Funding Requested: \$185,800
To manage growing filing space needs and make efficient use of valuable floor space.	Install Space Saver Filing Cabinets: remodel and purchase high density filing systems for both 3 rd and 4 th floors to reduce growing filing space needs and make efficient use of valuable floor space. Additional Funding Requested: \$250,000 Note: Does not include construction cost to reinforce structural integrity of the building.
To improve work areas on the 3 rd floor by increasing ergonomical compliancy and updating the electrical systems.	Refurbish 3 rd floor cubicles: needed to upgrade electrical to current industry standards and eliminate electrical problems caused by antiquated electrical system; remodel cubicles to incorporate more ergonomical work areas, to reduce and prevent work related injuries. Additional Funding Requested: \$225,000
To improve our conference rooms and computer systems; increasing efficiency, speed and equipping our conference rooms with multimedia interfaces.	Upgrade computer systems hardware/platform software: "backbone" items including switch, router, and cabling/fiber; upgrade servers for speed, efficiency and additional storage. This upgrade includes multimedia interfaces in two conference rooms used by multiple departments in the building. Additional Funding Requested: \$200,000



GOALS	OBJECTIVES
<p>To improve our professional services by updating our reception phone system. The updated and integrated phone system will allow us to assist our clients more efficiently and promptly.</p>	<p>Upgrade 4th floor reception phone system: this desk is extremely busy and our current system is a single console phone. The upgrade would provide a new receptionist module integrated with our computers and would allow the receptionist to see if an attorney is on the phone or out of the office. The new system will allow calls to be answered and transferred more efficiently, allowing clients to reach their contacts in a more professional and effective manner.</p> <p>Additional Funding. Requested: \$50,000 (ISD Estimate)</p>

If there are questions about this business plan, please contact Donna Vickers, Chief of Administration, (909) 387-5456.



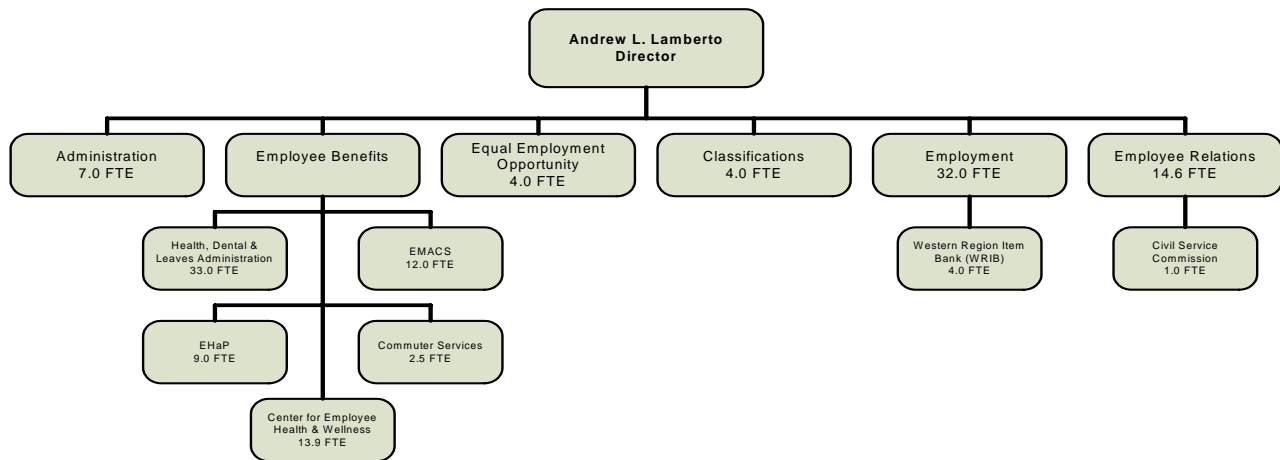
HUMAN RESOURCES

Andrew L. Lamberto

I. MISSION STATEMENT

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

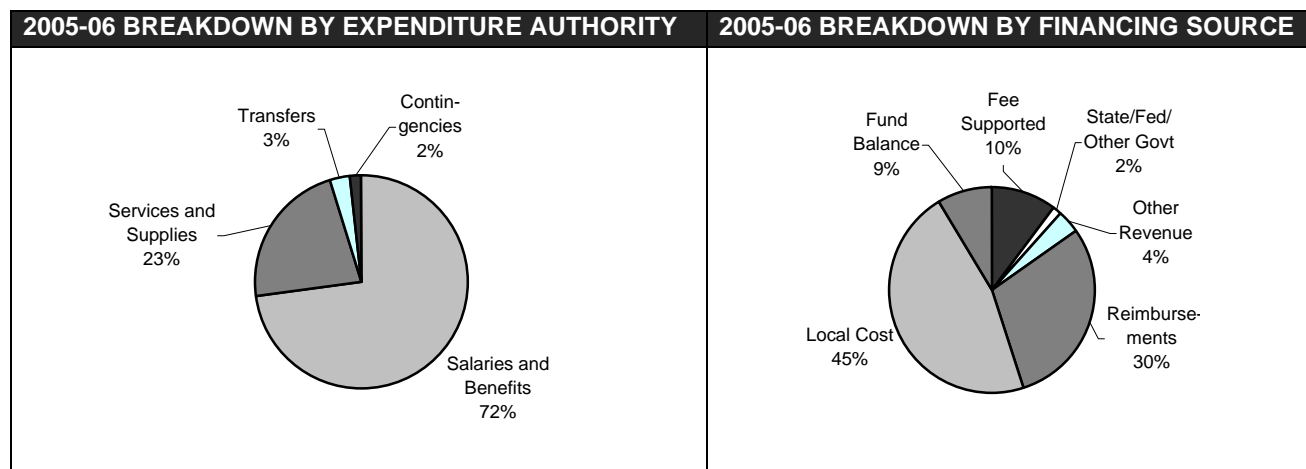
	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Human Resources	5,547,109	302,500	5,244,609		88.6
The Center for Employee Health and Wellness	104,200	104,200	-		13.9
Unemployment Insurance	4,000,000	-	4,000,000		-
Commuter Services	884,773	480,800		403,973	2.5
Employee Benefits and Services	3,486,675	2,183,300		1,303,375	33.0
TOTAL	14,022,757	3,070,800	9,244,609	1,707,348	138.0

IV. DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the County's human resources programs. This includes responsibility for recruitment, employment testing, certification of eligible candidates, and management of the Western Region Item Bank; establishing and maintaining classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with the Human Services Group, for countywide organizational and employee development.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Assist County departments in attracting and retaining highly qualified staff.	A. Develop a plan to promote the County as an employer of choice to attract highly qualified candidates.
2. Increase and improve delivery of Human Resources services to customers; specifically users of the Western Region Item Bank (WRIB) and the Center for Employee Health and Wellness (CEHW).	A. Market the benefits of WRIB membership to public agencies. B. Increase accessibility to services provided by CEHW to meet the needs of the County's workforce in the High Desert.

The Human Resources Department's goals were specifically selected to assist with accomplishing the mission of the department. Human Resources recognizes that the County workforce is the organization's most valuable asset and that attracting and retaining quality employees is key to the county's mission of providing services and meeting the needs of its constituents.

The Human Resources Department will be working on a number of customer service initiatives, specifically upgrading and automating the employee personnel filing system so that departments can easily access and view an employee's personnel (201) file; revising Personnel Rules and policies to formalize existing practice and developing new policies where needed; and creating a survey to assess customer satisfaction with turnaround time, quality of service, and overall satisfaction with classification requests. The Department will develop a compensation philosophy that will enable the County to be competitive in attracting qualified, competent staff. In addition, the Department will develop and implement a communication plan to promote the scope and value of employee benefits.

For 25 years, the Human Resources Department Employment Division has managed the Western Region Item Bank (WRIB). WRIB is a cooperative, computer-based test question item bank used by 164 public agencies to develop employment tests. Each participating agency pays an annual fee. Marketing the benefits of WRIB will increase membership and revenue, which will enable the program to make technological and customer service improvements.

The Human Resources Department believes that the provision of excellent customer service is essential to meeting the expectations of its varied clients. The Department identified several objectives to increase, improve, and measure the delivery of customer service. In 2006-07, the Department plans to increase



accessibility to the services offered by CEHW by providing a two-days per week clinic at the existing Public Health facility in the High Desert.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of qualified applicants (i.e. those who meet the minimum requirements). (The current percentage of qualified applicants is 64%)	2% Increase
2A.	The number of WRIB members. (The current number of members is 164)	2% Increase
2B.	The number of county employees working in the High Desert area that are treated at outside facilities. (The current number of employees is 468)	5% Reduction

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Assist county departments in attracting and retaining highly qualified staff.	Develop and implement a marketing plan to promote the county as an employer of choice to attract and retain highly qualified candidates. Additional one-time funding requested: \$200,000
Increase and improve delivery of Human Resources services to customers, specifically users of the WRIB and CEHW.	Develop and implement a marketing plan regarding the benefits of WRIB membership. Additional one-time funding requested: \$75,000 Increase accessibility to services provided by CEHW to meet the needs of the County's workforce in the High Desert by opening a clinic in the Victor Valley area. Additional ongoing funding requested: \$637,000

Additional funding is requested, which will enable the Department to develop a marketing plan to promote the County as an employer, expand the WRIB membership, and open a full service CEHW clinic in the Victor Valley area.

The Department requests additional funding to hire a consultant to develop a marketing and advertising plan that will educate job seekers regarding the advantages and values provided by County employment. As an employer, the County offers a variety of career options, developmental opportunities, and excellent benefits. This objective will be achieved by enhancements to the Department website, dynamic advertisements, and collaboration with other public sector employers and agencies.

Additional funding for the WRIB program will be used to develop a marketing plan with the intent of increasing membership. This funding will also enable staff to attend training seminars and other events where potential members can be recruited. Increased WRIB membership will increase program revenue that would then be used for technological improvements.



To improve access to employee health services and reduce the number of injured workers who are treated at outside facilities, the Department requests additional funding to open a satellite clinic in the High Desert area. Funding will be used to pay for additional staff, equipment, and, if necessary, leasing costs.

If there are questions about this business plan, please contact Andrew L. Lamberto at (909) 387-5570.



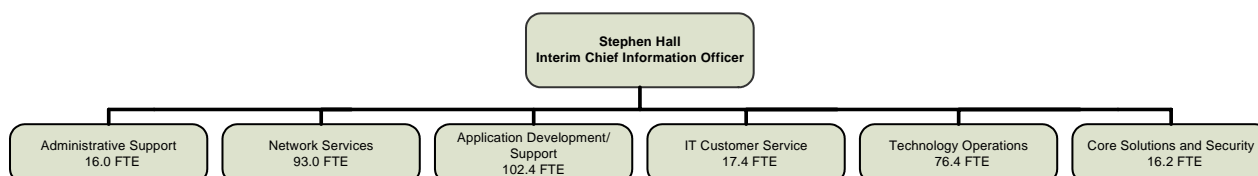
INFORMATION SERVICES

Stephen Hall

I. MISSION STATEMENT

We provide technology solutions that enable our customers to better serve the citizens of San Bernardino County, and we are committed to customer satisfaction by delivering business products and services that exceed customers' expectations.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Application Development/GIS	12,670,613	5,468,678	7,201,935		102.4
Computer Operations	19,664,179	19,664,179		-	126.9
Network Services	16,924,719	16,924,719		-	93.0
TOTAL	49,259,511	42,057,576	7,201,935	-	322.3

IV. DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) provides service in five major areas: Network Services, Application Development and Support, Information Technology (IT) Customer Service, Technology Operations, and Core Solutions and Security. Each service plays an intricate role in supporting County departments that provide the citizens of San Bernardino County with hundreds of services that promote health, safety, well-being and quality of life.

The **Network Services** division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the County's Regional Public Safety Radio System that integrates all countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system consisting of over 7,000 pagers; and the Wide Area Network (WAN) that securely joins approximately 18,000 County users together for the efficient use of technology. ISD manages a countywide microwave system (64 sites) that helps provide transport capabilities for each of the individual systems listed above.

The **Application Development and Support** division provides support for county departments as they develop, enhance, and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

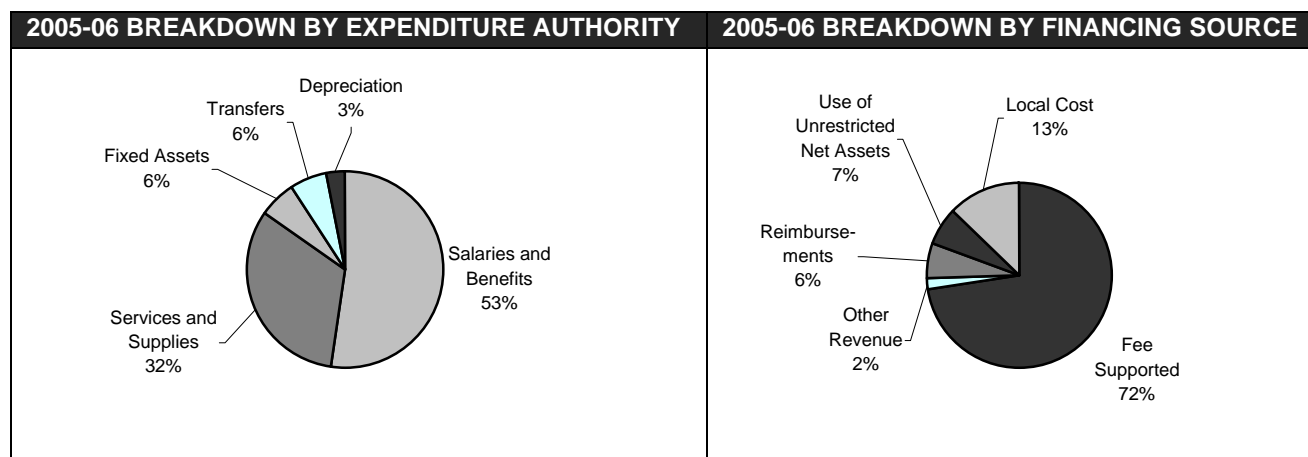
The **IT Customer Service** division assists departments in ensuring that their technology and business objectives are achieved. The division provides a Technology Support Center to handle service requests and problem tickets, and IT Account Representatives to coordinate and assist departments in meeting their business and technology objectives.

The **Technology Operations** division provides for the design, operation, maintenance and administration of the county's enterprise data center which supports the county's mainframe and includes server management for over 160 servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the county.



The **Core Solutions and Security** division provides the county with global email, security direction, and technology policies and procedures, along with technical services that support desktop communications and functions across the county.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Provide countywide services enabling departments and their applications to communicate efficiently and effectively.	A. Deploy Active Directory. B. Deploy and implement the latest Microsoft Exchange environment.
2. Assist departments in identifying and implementing cost-effective business solutions.	A. Develop procedures to standardize how new technologies are reviewed and implemented.
3. Deliver innovative communications solutions including design, configuration, implementation and ongoing maintenance.	A. Develop and implement a plan to upgrade, administer, and maintain the West End Communications Authority 800 MHz Public Safety Radio System by June 30, 2007. B. Implement the RED Channel System for 800 MHz valley-wide radio interoperability between various law enforcement agencies.
4. Improve ISD's business processes to meet customers' product and service expectations and inform departments of ISD's products and services.	A. Deploy wherever possible ISD's Technology Support Center's single point of entry (SPOE) service within County departments and agencies for both general technology support and customer specific IT support.
5. Build and sustain a robust hardware and software support infrastructure to deploy Enterprise Technology Solutions.	A. Develop and establish virtual hosting on an Intel-based hardware architecture. B. Implement password encryption for software security infrastructure. C. Enable public access to Imaging and Workflow (software architecture).

ISD's goals were selected to illustrate a committed effort to provide our customers with services of great benefit and reasonable cost. Not every project or enhancement must be multi-year in deployment time and considerable expense to make a significant difference to a customer. Although capable of undertaking large, complex IT projects for specific customer departments, ISD also recognizes the value of enterprise-wide enhancements as well as the challenges of customer departments working with limited financial resources available for IT enhancements.

An additional goal not stated in the business plan is to create an understanding of ISD Internal Service Fund (ISF) rates. This understanding is necessary for customer confidence as well as for ISD management to resolve the significant financing issues facing the department.



For the County of San Bernardino to gain the most benefit from the technology available today, ISD must move forward with the countywide deployment of Active Directory and Exchange 2003. As Active Directory becomes the network foundation for the county, individual departments may continue to manage their own network as an organization unit within the county structure. This configuration is key to protecting the entire county from virus/worm attacks and any future problems regarding proper software licensing. Licensing for Exchange 2003 and Active Directory has been included in the county's Enterprise Agreement (EA) with Microsoft. The EA is necessary to ensure the county is legally licensed at the lowest possible cost for the software used in the course of our business. The cost of the EA averages approximately \$438,000 per year with the true-up cost due at the end of each year of the contract. Financing for the software and hardware necessary for the enterprise-wide enhancements such as virus protection updates, inventory control, help desk, remote patching and software fixes has not been identified. However, implementing these programs is a necessary step to protecting the county's investment in the IT infrastructure.

An additional business process improvement ISD intends to pursue is the Single Point of Entry (SPOE) project. When implemented, this will give ISD not only the ability for asset tracking and work planning, but also the ability to provide ISD customers with accurate, understandable billing reports. This project also includes help desk and project management improvements. Although the RFP responses have not been fully reviewed, this project will cost an estimated \$350,000 one-time cost.

As the ISD customer service representatives gain a more in-depth understanding of customer department goals, ISD becomes more able to assist in the selection of business solutions that address departmental needs in terms of timing, functionality and cost. The focus at ISD will be to build a solution only after determining that a commercially available solution that fulfills customer expectations is not available at a lesser cost.

Improvements to the county's radio communications network are overdue and ISD is addressing public safety and emergency planning communications needs countywide. ISD is working with the Sheriff's Department and other law enforcement agencies to implement the RED Channel radio system. This system will provide radio interoperability between law enforcement agencies. ISD has also offered a plan to upgrade, administer, and maintain the West End Communications Authority 800MHz Public Safety Radio System. As the wireless operation increases in size and complexity, additional resources will be necessary and will be covered under the existing rate structure for radio. Other significant radio improvements are covered in the 5-year CIP projections.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Migrate ISD user accounts to Active Directory and offer Active Directory to other County departments.	100% (315 ISD user accounts)
1B.	Migrate ISD customer departments in Active Directory to the latest Microsoft Exchange environment.	50%
2A.	Percentage of new technologies introduced through implementation procedures.	90%
3B.	Percentage of total projected RED radios online.	100% (1200 RED Channel radios)
4A.	Random product and service satisfaction surveys.	Receive 70% Satisfaction Rating.
5A.	Windows physical servers (Currently 150).	8% Decrease (138 total)
5B.	Eliminate viewing of password for open system applications.	100%
5C.	The public viewing of documents stored on our Infrastructure.	10% Increase



VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
To integrate the existing parcel base map, which is nearing completion, into an advanced mapping framework. The enhanced GIS system will require additional software and positions to support the enhanced GIS functionality. The resulting product will meet the overall increase in demand for GIS.	<p>To combine GIS data together in a common system that can be shared throughout County departments and to businesses and private citizens who rely on GIS data and services.</p> <p>System Support Software and storage: \$154,564 Systems Support Analyst: 142,720</p> <p>Application Development software: 30,666 2 Programmer Analysts: 265,198 Annual Aerial Images: 55,000</p> <p>Additional Funding Requested: \$648,148</p>

If there are questions about this business plan, please contact Stephen Hall, Interim CIO, at (909) 388-5501.



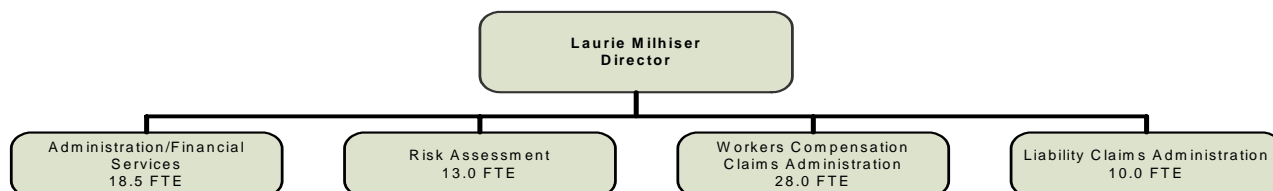
RISK MANAGEMENT

Laurie Milhiser

I. MISSION STATEMENT

Risk Management seeks to minimize the frequency and severity of financial loss to the County through a coordinated Enterprise Risk Management Program which includes identification and assessment of exposures that can result in loss, effective risk reduction and loss prevention programs for identified risks, aggressive claims management, and fiscally responsible risk financing and recovery.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06				
	Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Operations	5,865,143	5,865,143	-	70.5
Insurance Programs	56,537,868	94,718,000	38,180,132	-
TOTAL	62,403,011	100,583,143	38,180,132	70.5

IV. DESCRIPTION OF MAJOR SERVICES

The Risk Management Department is composed of four sections. These are safety and loss control, workers' compensation claims administration, liability claims administration, and finance and administration. Safety and loss control staff are assigned to support each of the high-risk areas of county operations such as the Arrowhead Regional Medical Center (ARMC), Sheriff, Fire and Special Districts. Additional safety and loss control staff provide support to other county departments and provide training for county employees in areas such as safe driving and Occupational Safety and Health Administration (OSHA) mandated programs. In the last two years, safety and loss control staff have been focused on reducing repetitive motion injuries through aggressive ergonomic training.

Workers' compensation claims administration staff focus on providing the best possible care to ill and injured workers at the most economical cost. Workers' compensation benefits are defined by the State of California and recent reforms have improved the way care is provided for ill and injured workers and instituted many cost control measures. The workers' compensation claims administrators are charged with understanding and implementing this complicated delivery system while focusing on getting ill and injured workers well and back to work as quickly as possible.

Liability claims administration staff manage the myriad of claims presented by third parties to the county. Liability claims adjusters coordinate the settlement of legitimate claims with insurance carriers and approve payments from self-insurance funds. Working with County Counsel and outside law firms, the adjusters manage the defense of disputed claims and provide support as needed.

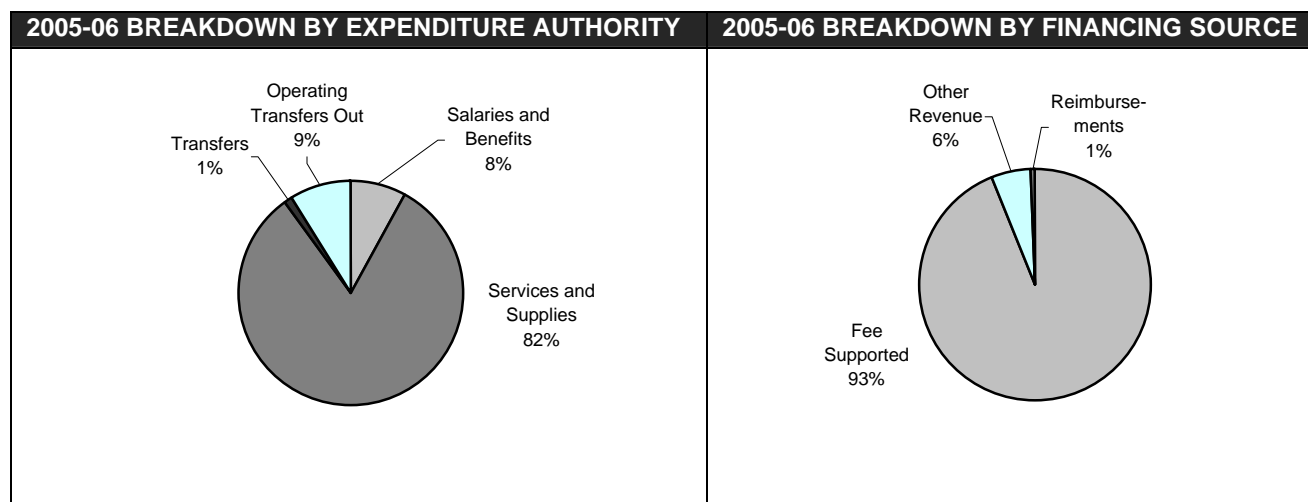
The finance and administrative sections of the Risk Management Department oversee approximately \$50 million in self-insurance funds. Working with the Director of Risk Management, Administration staff manage all aspects of the county insurance programs and oversee the placement of insurance to provide the broadest possible coverage at the most economical cost. This involves the preparation of underwriting data for the



various exposures and generation of regular requests for proposals to brokers and other vendors. This section provides data that is used to make the annual actuarial projections that form the basis for assessments to county departments that fund the various insured and self-insured programs. In addition, staff in the finance section processes all payments to vendors and/or claimants in the liability, workers' compensation, safety, and Emergency Medical Services (EMS) programs.

Another aspect of Administration is Risk assessment. Risk assessment, in conjunction with County Counsel, works with various county departments to assure that county contracts contain appropriate risk transfer language and insurance requirements to protect the interests of the county. It also oversees the contract with Insurance Data Services (IDS), a contractor that monitors the documentation of insurance from contractors to verify that required coverage is in place. Risk assessment also works with county departments to assist them in understanding exposures created by contractual relationships and alternatives for managing these.

V. 2005-06 BUDGET - OPERATIONS



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Minimize risk management costs and stabilize premiums charged to county departments.	A. Improve contract management relative to risk transfer B. Reduce the average cost per claim for workers' compensation and general liability
2. Integrate Enterprise Risk Management format into county operations	A. Introduce Enterprise Risk Management concept to county managers B. Develop data and criteria for determining top five risks of financial loss to county

The Risk Management budget is funded by assessments or premiums paid by all county departments. Therefore, controlling the amount of expenditures in the Risk Management budget is beneficial to every budget in the county. Two factors strongly influence the amount of the Risk Management Department budget. These are the frequency of losses (the number of losses or injuries in a given period) and the severity of losses (the actual dollars paid once a loss or injury occurs). However, a third factor also influences the amount charged to other county departments and this is the restoration of fund balances or reserves to cover self-insured or retained losses that fall below insurance levels. During the 1990's, severe budget problems resulted in no premium assessments and, consequently, funds to pay these retained losses were reduced well below prudent levels. In 2003, a commitment was made to restore the fund balances to a prudent level (defined to be the 70% confidence level as estimated by actuarial analysis) by June 30, 2008. Thus,



premiums charged to county departments are based upon the amount of money needed to fund current expenses in Risk Management plus an additional amount to restore the fund balances. Once these prudent reserves have been established, premiums charged to county departments are anticipated to be reduced.

The first goal and related objectives address reducing the cost of losses or claims and the ultimate stabilization or reduction of premiums paid by departments. Improved contract management addresses both frequency and severity of losses by improving the transfer of risks created by the many contracts to which the county is a party. Proposed policy changes will provide more templates for contract creation with more precise language related to indemnification, hold harmless, and insurance provisions. This will result in a better ability to track insurance certificates for contractors. Transferring as many contractual risks as possible to the contracting partner is an integral tool of risk management.

The second objective under the goal of controlling costs is directly related to reducing the severity of losses. Recent changes in the workers' compensation laws of the State of California provide employers with a variety of tools to control medical costs while still providing excellent care for industrially ill or injured employees. Fully implementing the reforms of SB899 and establishing Medical Provider Networks are expected to result in reductions in the cost per claim for workers' compensation cases. Continued aggressive claims management is expected to reduce the cost per claim for liability cases.

The Risk Management Department would also like to address an additional goal that will superficially address loss frequency, but actually proposes a paradigm shift in terms of the overall county approach to risk management. Enterprise Risk Management means aligning an organization's strategy, processes, people, technology and knowledge to meet its risk management purposes. This year we propose to introduce the concept of Enterprise Risk Management through the establishment of a strategy group and the development of pilot programs in at least one department. The first task of the strategy group will be to identify the primary risks of financial loss to the county and then to develop strategies, processes, technology or other techniques to address these risks. The Enterprise Risk Management pilot departments will focus on implementing these strategies, processes, technologies, and/or techniques within their departments with the goal of impacting either the frequency or severity of losses in the primary risk areas.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of verified compliance with contractual insurance requirements	80%
1B.	Reduce the cost per claim for workers' compensation and general liability losses.	Workers' compensation ≤ \$17,500 General liability ≤ \$5,800

If there are questions about this business plan, please contact Laurie Milhiser, Director, at (909) 386-8620.



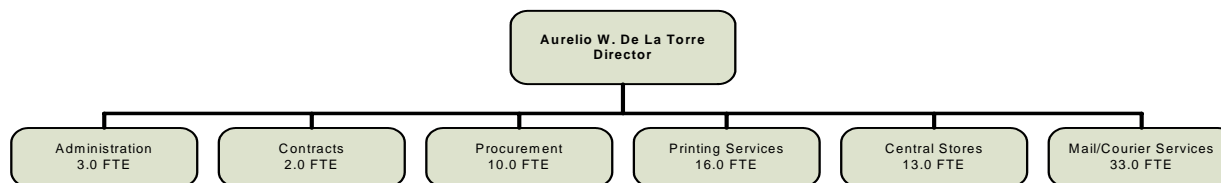
PURCHASING

Aurelio W. De La Torre

I. MISSION STATEMENT

The Purchasing Department supports San Bernardino County by seeking the best value for each dollar expended by processing public procurement in an open and competitive environment. In addition, the department provides in-house services such as printing, full service supply ordering, and comprehensive mail services through its three internal service programs (Printing Services, Central Stores, and Mail Courier Services).

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Purchasing	1,094,019	35,000	1,059,019		16.0
Central Stores	8,319,234	8,558,371		239,137	13.0
Mail/Courier Services	7,803,889	7,918,800		114,911	33.0
Printing Services	2,708,942	2,875,359		166,417	16.0
TOTAL	19,926,084	19,387,530	1,059,019	520,465	78.0

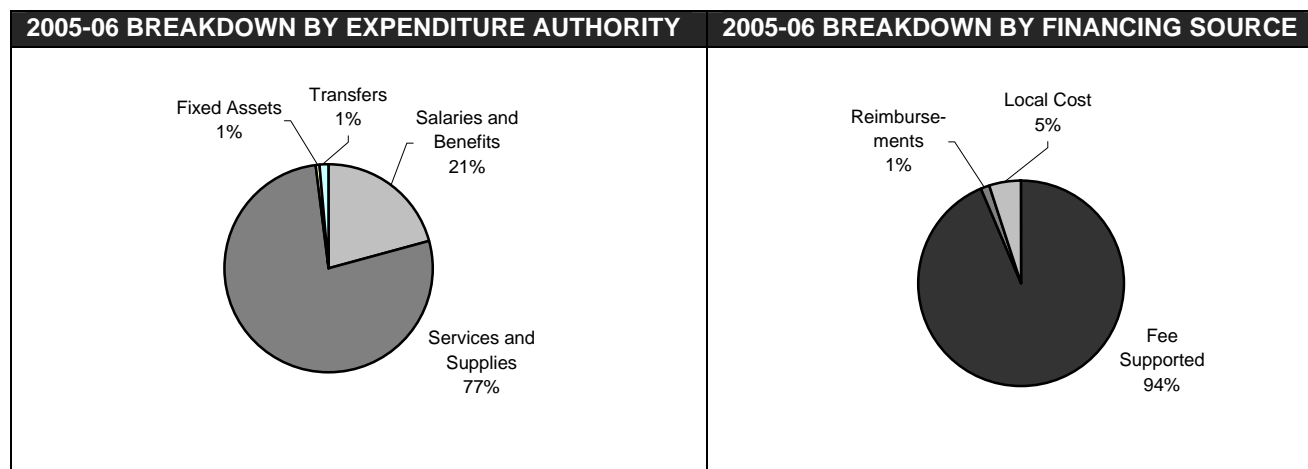
IV. DESCRIPTION OF MAJOR SERVICES

The Purchasing Department is responsible for the acquisition of equipment, services, and supplies used by county departments and Board-governed districts. In addition, it is responsible for the management of three internal service programs (Printing Services, Central Stores, and Mail Courier Services). It also manages and arranges for the sale of county surplus property.

The Purchasing Department strives to provide service to all county departments, special districts and entities with sources of quality products with reasonable prices and timely deliveries. All willing vendors will be given the opportunity to provide pricing on their products and services in a fair, open, and competitive environment. Purchasing accomplishes this mission by treating each department, employee, and vendor with respect, integrity, and understanding. By extending this treatment to all, Purchasing fulfills the purchasing obligation of San Bernardino County.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Initiate and conduct a countywide quarterly training program that trains county employees on specific Procurement and the Internal Service Funds policies and procedures.	A. Train Purchasing staff to conduct the training. B. Advertise training on Countyline and through the Annual Training List. Schedule county employees to attend the training. C. Survey county employees who have attended the training to receive feedback.
2. Increase the number of Buyer II's that earns the A.P.P. or C.P.M accreditation within the Purchasing Department.	A. Acquire training materials from the Institute of Supply Management or attend classes conducted by the California Association of Public Purchasing Officers (CAPPO). B. Have Buyer II's take and pass appropriate exams for A.P.P. /C.P.M. accreditation.

The Purchasing Department goals were selected specifically to assist with accomplishing the mission of the Purchasing Department. In preparing this business plan, we conducted an internal assessment of the department. These resulting goals and objectives builds on the Purchasing Department's past achievements and identifies those areas for further work that will strengthen the ability of the Purchasing Department to serve the county in the most cost effective and resourceful way.

GOAL 1 – INITIATE AND CONDUCT A COUNTYWIDE QUARTERLY TRAINING PROGRAM THAT TRAINS COUNTY EMPLOYEES ON SPECIFIC PROCUREMENT AND INTERNAL SERVICE FUNDS POLICIES AND PROCEDURES.

The Purchasing Department conducts annual procurement training once a year in the spring for all county employees. This proposed training would supplement the current training by focusing on specific topics that have been chosen by Purchasing's users who attend the annual training. The training will be conducted in small groups and will be no longer than three and a half hours. The training will be free of charge and will take place at the Purchasing Department. The goal of the training is to have Purchasing's customers (county employees) purchase more efficiently within their respective departments. This will enhance both performance and compliance throughout the county.



GOAL 2 – INCREASE THE NUMBER OF BUYER II'S THAT EARNS THE A.P.P. OR C.P.M. ACCREDITATION WITHIN THE PURCHASING DEPARTMENT.

The Purchasing Department encourages its staff to acquire the highest certification possible for their profession. For purchasing professionals such as Buyer II's, there exists the Accredited Purchasing Practitioner (A.P.P) and the Certified Purchasing Manager (C.P.M.). Both the A.P.P. and C.P.M. are nationally accepted as a standard of competence and knowledge for the purchasing and supply management field. The end state is a professional, qualified and knowledgeable staff that is fully trained in all county, state, and federal purchasing laws and statutes.

The Purchasing Department business plan is a living document and is intended to guide the work and decisions of the Purchasing Department on an ongoing basis. The business plan will be modified on a yearly basis. The Purchasing Department has organized its strategic goals and objectives to coincide with the strategic priorities set by the County of San Bernardino.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1B.	The number of county employees who have been trained by Purchasing in specific Procurement and Internal Service Funds policies and procedures.	15% Increase (150 total)
2B.	Buyer II's that have earned the A.P.P. or C.P.M. accreditation.	10% Increase

If there are questions about this business plan, please contact Eddie Amaya, Staff Analyst II, at (909) 387-2067.



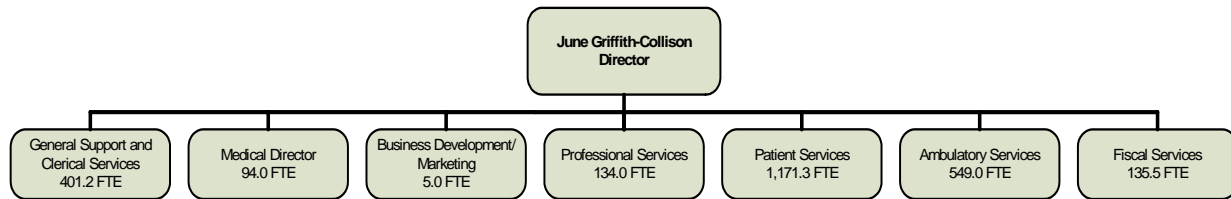
ARROWHEAD REGIONAL MEDICAL CENTER

June Griffith-Collison

I. MISSION STATEMENT

The San Bernardino County "Arrowhead Regional Medical Center" (ARMC) is a safety net hospital with the primary mission of providing quality healthcare, a basic necessity of humankind, to the residents of San Bernardino County. We continuously strive to improve the health of the communities we serve and become the provider of choice for healthcare delivery and education.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Arrowhead Regional Medical Center	330,094,110	325,780,391		(4,313,719)	2,491.0
Tobacco Tax Funds	1,871,026	1,709,360	161,666		-
TOTAL	331,965,136	327,489,751	161,666	(4,313,719)	2,491.0

IV. DESCRIPTION OF MAJOR SERVICES

Arrowhead Regional Medical Center (ARMC) is a state of the art, acute care facility embracing advanced technology in all patient and support areas. The Medical Center offers the latest in patient care by providing a full range of inpatient and outpatient services, three off campus community health centers, Department of Behavioral Health's inpatient activities and numerous specialty services. Freeway access, shuttle service and locale as an Omnitrans bus hub makes ARMC convenient to county residents.

The campus houses five buildings which also serve to somewhat outline the definitive services: Behavioral Health, Hospital, Outpatient Care Center, Diagnostic & Treatment and the Central Plant.

The Hospital and Behavioral Health facilities are comprised of 373 (90 Behavioral Health and 283 Hospital) inpatient rooms, most of which are private. The Emergency Department is a Level II Trauma Center and consists of 15 observation rooms, 8 treatment rooms, 3 law enforcement holding rooms and 8 trauma rooms. In 2005, an Emergency Department remodel added a 9 bay Rapid Medical Emergent Treatment area to expedite treatment and improve throughput. The helicopter landing area can accommodate both standard medi-vac helicopters and military helicopters. The outpatient care center consists of 109 examination rooms and 8 procedure rooms.

The Medical Center remains one of the most technologically advanced health care institutions in the entire country. It is also seismically sound, capable of withstanding an 8.3 magnitude earthquake and is designed to remain self sufficient and functional for a minimum of 72 hours.

Inpatient Care: Inpatient services provide curative, preventative, restorative and supportive care for general and specialty units within the General Acute Care Hospital, Behavioral Health Hospital and Home Health. Care is coordinated among multiple care providers responsible for patient care twenty four hours a day. Nursing functions as a primary interface with patients, families and others and is often the interpreter for the hospital experience and treatment plan. Education is a primary focus. ARMC offers numerous Residency Programs for the training of physicians in Family Practice, Emergency Medicine, Surgery, Neurosurgery, Women's Health, and Internal Medicine.



Inpatient Service lines include:

- Inland Counties Regional Burn Center, which provides total burn care to patients of all ages and serves San Bernardino, Riverside, Inyo and Mono Counties.
- Medical Intensive Care (MICU), Surgical Intensive Care (SICU) – providing critical care for medical and surgical patients requiring continuous monitoring, assessment and treatment.
- Neonatal Intensive Care Unit (NICU) providing critical care for newborn premature/fragile infants.
- Maternal Child Services – labor / delivery / maternity and postpartum.
- Newborn Nursery providing full services for newborn infants.
- Operative Services provides surgical, invasive and peri-operative for all surgical procedures excluding cardiac. It is comprised of 15 OR suites, a three room Specialty Procedure Lab, Pre-Op Holding Area, Post Anesthesia Care Unit (PACU), Ambulatory Surgery Care (ASC), Pre-Op Clinic, Pain Clinic and three Obstetrical / Gynecological Operating Rooms.
- Pediatrics – providing assessment, observation and treatment of pediatric patients.
- Medical Surgical Services – Geriatrics, Orthopedics, telemetry patients requiring assessment, observation and treatment.
- Specialty Services – offered to patients who have special needs such as Dialysis, Cancer, Transplant (kidney) and Wound care – Patient evaluation follow-up, diagnostic planning, treatment and case management.
- Behavioral Health – Adult inpatient psychiatric treatment services which include evaluation, assessment and treatment by interdisciplinary teams of psychiatrists, nurses, psychiatric technicians, clinical therapists and occupational therapist. Program offers medication administration, individual and group therapy and family education.

Outpatient Services: Outpatient Care is an integral part of our multifaceted health care delivery system offering a wide range of emergency, primary, preventive, chronic, follow-up and specialty care in an ambulatory care setting. Visits have exceeded 250,000 annually without the Emergency Room volume.

Outpatient Service lines include:

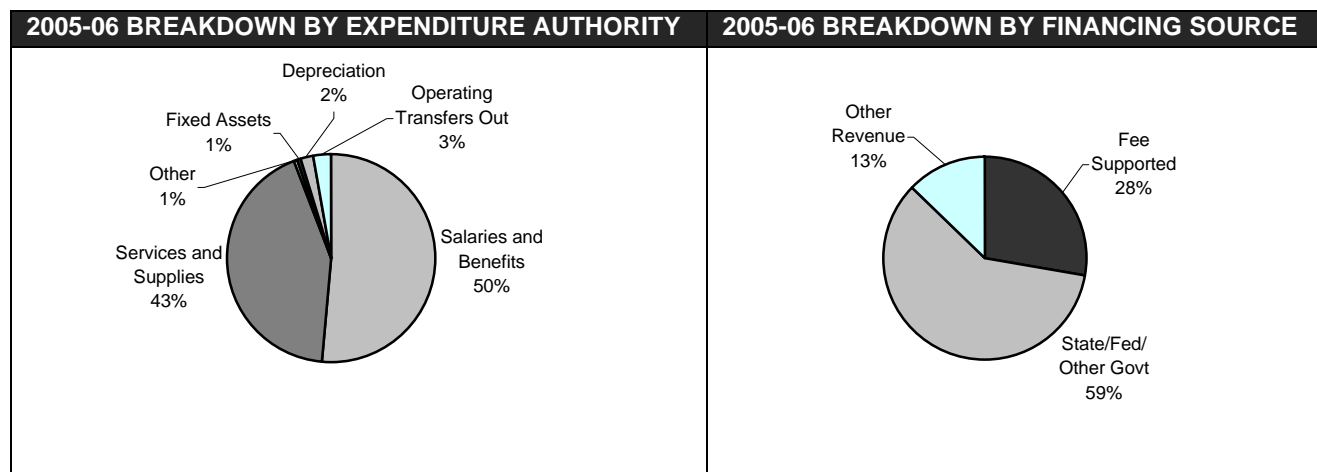
- Emergency Medicine – ARMC is a busy Level II Trauma Center offering acute, emergent and urgent treatment of patients. Visits are currently in excess of 90,000 annually.
- Primary care – three outlying family health centers offering comprehensive primary medical care for children and adults. These are community clinics that provide preventive, obstetrical and gynecological care, family planning services, well child visits, immunizations, health education and referral to specialty services – Fontana Family Health Center, McKee Family Health Center and Westside Family Health Center.
- Specialty Clinics (10) including:
 - * Infusion Therapy – provide therapeutic and supportive care to adult oncology patients and their families, chemotherapy, blood products, IV hydration and antibiotics.
 - * Internal Medicine with subspecialties of cardiology, allergy, nephrology, endocrinology, gastroenterology, hematology, neurology and rheumatology.
 - * Surgery clinic with subspecialties of general surgery, wound care, burn care, urology, oral surgery/dental, ENT/audiology, neurosurgery, ophthalmology, pre-operative evaluation and post operative care.
 - * Women's Health offering comprehensive pregnancy services from preconception counseling to postpartum care including high risk maternal / child care.
 - * Orthopedic clinic providing services for diagnosis and treatment of diseases and abnormalities of the musculoskeletal system with emphasis on upper extremity, joint reconstruction, trauma and spine.
 - * Pediatric clinic – a variety of comprehensive services to children 0 – 18 years of age, well child visits, immunizations, high risk follow-up, sick child walk-in visits as well as pediatric specialty services of cystic fibrosis, neurology, nephrology, endocrinology, asthma, diabetes, genetics, allergy, cardiology and hematology.
 - * Family Elder Care serving primarily elderly adults and frail elderly, their support systems/caregivers and families, offers consultative services for seniors, geriatric evaluation and management.

- * Rehabilitation Clinic – conducts evaluations for State Disability, Rehabilitation/Treatment of amputees, spinal cord injuries and strokes. Referrals are to Physical Therapy, Speech, Occupational Therapy and Prosthetics.

Ancillary / Support & Specialized Services Include:

- Medical Imaging Department (Radiology) utilizes a digitized imaging and archiving system which replaces x-ray film. Radiologists can remotely access and read images for expedited diagnostic interpretation. The Medical Imaging Department also performs Bone Densometry, Mammography, CT scanning, MRI, Ultrasound, Nuclear Medicine and Radiation Oncology.
- Neurodiagnostics offers both inpatient and outpatient diagnostic studies. Tests performed include electroencephalograms (EEG), Continuous EEG, Electromyogram (EMG), Nerve Conduction studies and transcranial dopplers.
- The Clinical Laboratory is responsible for inpatient and outpatient diagnostic services which include chemistry, hematology, coagulation, urinalysis, bacteriology, cytology, virology, mycology, serology, TB, blood transfusions, autopsy and surgical pathology. Approximately 1.4 million tests are performed annually in this 24 hour service.
- Pharmacy provides comprehensive inpatient and outpatient pharmaceutical services. The outpatient Pharmacy operates an automated prescription filling system called Optifill II. The patient submits the prescription and it is entered into the computer and reviewed by a pharmacist. Once accepted, a label is printed, the computer initiates filling the bottle and caps the prescription. Quality assurance is completed prior to presenting to the patient.
- Rehabilitation Services includes Physical Therapy, Occupational Therapy and Speech Therapy. The department evaluates and treats patients with neuromuscular, musculoskeletal, sensorimotor, cardiovascular, pulmonary disorders and language dysfunction. The goal is to restore the patient's functional activities of daily living to the highest possible level.
- Respiratory Care offers a thorough practice of routine, prophylactic and intensive respiratory care modalities including gas and aerosol therapy, conventional mechanical ventilation, high frequency oscillatory ventilation, airway management, CPR, blood gas acquisition and analysis, non invasive monitoring and placement of percutaneous tracheotomies.
- Home Health includes rehabilitative care, IV therapy and wound care extended to patient's home to complete the continuum of care.
- Health Information Library offers catalog of CD ROM, journals and computers with internet access for health care research and up to date information.
- Wound care and hyperbaric medicine is directed specifically toward the healing of chronic wounds. Services include diagnostic testing / sharp debridement, casting and strapping for compression therapy and patient education. Hyperbaric Oxygen Therapy (HBO) is offered to patients with specific types of difficult to treat wounds that are known to respond to HBO per UHMS guidelines.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase outpatient and emergency room visits.	<ul style="list-style-type: none"> A. Implement formal Patient Visit Redesign Program in the Family health Centers and Specialty Clinics. (Currently, piloting one Family Health Center and one Specialty Clinic). B. Perfect patient flow through the Emergency Department. (Space planning needs assessment). C. Continue and enhance marketing activities for public awareness of services provided such as promotional videos, community health fairs and collaboration with ARMC's Foundation activities. D. Increase in outpatient surgeries by expanding hours of service and activating unused operating room suites. E. Develop and implement plan to expand outpatient Rehabilitation Workers' Comp referral base.
2. Increase admissions in acute care services.	<ul style="list-style-type: none"> A. Increase in number of deliveries. B. Improve management of inpatient care process and reduce Emergency Room "hold" patients by improving throughput and decreasing the patient's average length of stay through implementation of case management rounds, decreasing barriers to patient discharge and improved utilization review management. C. Optimize room turn over with Bed Management Software program.
3. Enhance reimbursement and other revenue streams.	<ul style="list-style-type: none"> A. Improve financial screening and eligibility process for government aids and new programs at the Emergency Room. B. Reduce/eliminate data entry errors by point of entry staff (registration staff). C. Revamp reimbursement staffing structure to analyze proper cost reporting and accounts receivable management. D. Ensure revenue-producing departments are abreast of current reimbursement regulations for proper billing and coding of diagnostic procedures.
4. Explore additional cost containment opportunities and strategies.	<ul style="list-style-type: none"> A. Restructure nursing to patient skill mix ratio by incorporating Licensed Vocational Nurses in the nurse to patient ratio for Medical/Surgical areas – (non specialty areas); cross train registered nurses for specialty areas such as NICU, and Labor & Delivery. B. Reduce utilization of nursing registry through enhanced recruitment strategies and better control of unscheduled absences. C. Implement equipment / procedural safe practices in high injury Department of Environmental Services. D. Continue to conduct Departmental Monthly Operational Reviews with Department Managers for adherence with budgeted expenditures. (Accurate fiscal reporting to Department/Administration by 20th day of following month.) E. Consolidation of Laboratory Services, where appropriate, between the Department of Public Health (DPH) and ARMC. F. Decrease the cost of pharmaceutical care. G. Develop specialty inpatient care units in Behavioral Health.



GOALS	2006-07 OBJECTIVES
5. Continue maintaining and improving the information technology infrastructure and proceed with installation and implementation of additional Meditech System modules.	A. Evaluate necessary information technology equipment and software required for: <ul style="list-style-type: none"> a) Data Repository b) Computer servers refresh c) PAC System d) Home Health Billing Software B. Meditech Upgrade from 5.3 to 5.5 and interfaces such as: <ul style="list-style-type: none"> a) IEHP interface to provide IEHP encounter data in an 837 format. b) C-Bord Interface- Nutrition Services interface into Meditech for dietary orders. c) PACS interface- sends radiology orders and transcribed radiology reports from Meditech to Siemens PACS d) MUSE project in Respiratory- to send patient registration data to the MUSE cardiac care system e) MD staff interface to OR Scheduling module f) Imaging Project for Personnel System g) Accucheck Interface with ADT- to send blood glucose test results from the testing instrument to the Meditech System. h) Collection Interface- allows County Collections Department to have access to Meditech Patient Accounting to post payments and adjustments. C. Build, install and implement the following Meditech modules: <ul style="list-style-type: none"> a) Emergency Department Module
6. Continue improving Customer Satisfaction Survey results.	A. Continue demonstrating high visibility with staff by the Administrators in all hospital's units. <ul style="list-style-type: none"> B. Continue direct communications with Medical Center staff and physicians i.e. new employee orientation, employee forums, and recognition awards.

The 2006 – 2007 Medical Center goals were selected to coincide with our primary mission and our strategic plan for meeting current service demands and future service requirements. Having been at capacity shortly after opening its doors, the Medical Center's current most pressing issue is lack of inpatient beds. This issue has significant impact on the expansion and progression of the health care delivery system and ARMC's ability to adequately serve an area of considerable growth and development. Increasing the number of available beds is paramount. However, it also requires the development of a high performance workforce in a climate of national shortage of registered nurses, clinical laboratory scientists and radiologic technologists. Efforts are being directed toward immediate, intermediate and long-term remedies. The Medical Center's long-term (2 – 5 years) strategic plan encompasses the following:

- i. Increasing Bed Capacity – minimally by 72 medical-surgical beds. ARMC will support the original concept of operations and propose to utilize the “soft space” on the 6th floor of the hospital tower. CIP submitted July 2005.
- ii. Increasing Parking Access & Availability – ongoing review points to the necessity for an additional 1,000 spaces. Initial CIP submitted – parking structure minimum 600 additional spaces – July 2005.
- iii. Develop a full scope Heart Program. In the relocation project of moving San Bernardino County Medical Center (SBCMC) to Arrowhead Regional Medical Center (ARMC), a five-year gentleman's agreement – “armistice” with the area hospital coalition dictated “similar size” in number of beds and “maintenance of services” relating to the development of new programs. ARMC currently transfers approximately 1.4 million dollars a year in cardiac surgery business to other healthcare facilities that would be better served being maintained within the County hospital. The Open Heart Program requires an increase in bed capacity to be successful.



- iv. Establish a timeline and plan to achieve a paperless Medical Record system within next five years.
- v. Move in the direction of a "Health Care Agency" concept of operations with Public and Behavioral Health jointly constructing a "Health Care Agency Building" on the campus of ARMC, co-locating Public health, Behavioral Health and ARMC Administration, as well as selective global County services.

These projects are proposed long-term solutions to existing dilemmas and require planning, forethought and multi-million dollar commitment.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Outpatient visits	2.9% Increase (14,700)
1B.	ER patients leaving without being seen.	50% Decrease (9,125)
1D.	Outpatient Surgeries (3/day x 245 days or 10%)	10% Increase (735)
1E.	Outpatient Rehab Volume	5% Increase (943)
2A.	Number of deliveries.	10% Increase (360)
2B.	Increase in ER admissions (5/day of the 13/day on ER hold)	1,825
2C.	Room turn around time	30% Increase
3A.	MediCal Eligibility from ER visits	10% Increase (3,650)
3B.	Streamline error identification/monitor stats – include in performance evaluation criteria.	Error rate less than 5%
4B.	Nursing Registry Utilization	25% Reduction (\$750,000)
4C.	EVS departmental injuries.	20% Reduction
4E.	Reagent costs with combined purchasing and increased volume.	Approx 5% savings
4G.	Utilization of sitters/number of assaults.	10% Decrease & 5% Decrease respectively
6A&B.	Improvement in Patient Satisfaction Scores – Press Ganey or comparable.	Overall 3 – 5 % increase in likelihood of recommending

If there are questions about this business plan, please contact Colene Haller, Chief Operating Officer, at (909) 580-6180.



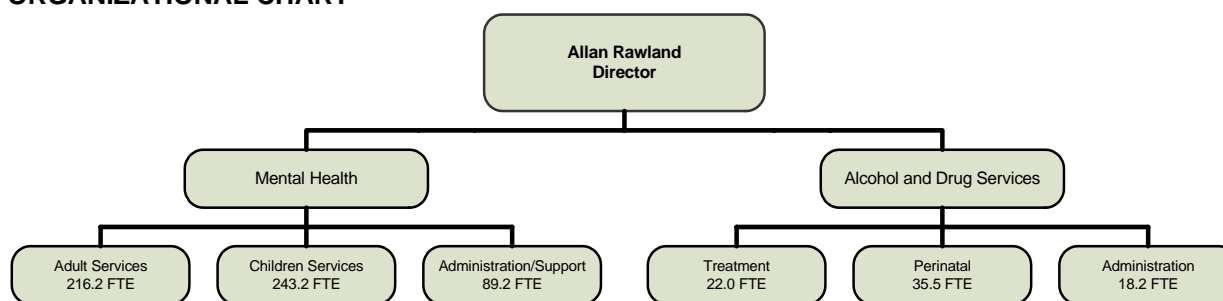
BEHAVIORAL HEALTH

Allan Rawland

I. MISSION STATEMENT

The Department of Behavioral Health will help individuals living with the problems of mental illness and substance abuse to find solutions to challenges they face so that they may function well within their families and the community. The Department of Behavioral Health staff will be sensitive to and respectful of all clients, their families, culture and languages. The Department of Behavioral Health will use the taxpayers' money wisely to meet its goals while following all governmental guidelines and requirements. The Department of Behavioral Health will provide a pleasant workplace for its staff members so that they may be creative and effective in their jobs. The Department of Behavioral Health will provide a pleasant environment for clients in which to receive services.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Behavioral Health	126,367,241	124,524,488	1,842,753		549.6
Alcohol and Drug Services	19,104,240	18,954,782	149,458		75.8
Special Patient Account	-	-		-	-
Driving Under the Influence Programs	337,672	122,713		214,959	-
State Block Grant Carryover Program	4,228,844	1,539,219		2,689,625	-
Court Alcohol and Drug Program	1,037,578	407,687		629,891	-
TOTAL	151,075,575	145,548,889	1,992,211	3,534,475	625.4

IV. DESCRIPTION OF MAJOR SERVICES

Mental Health

The Department of Behavioral Health (DBH) is responsible for providing mental health services to county residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the county via a network of department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

Mental health services are principally funded by realignment funds generated from state sales tax and vehicle license fees (approximately 48%) and state & federal revenues (46%). The remaining 6 percent of revenue sources are insurance/patient fees, reimbursements, other miscellaneous revenue, and local cost. The local cost of \$1,842,753 represents the required realignment revenue maintenance of effort (MOE).

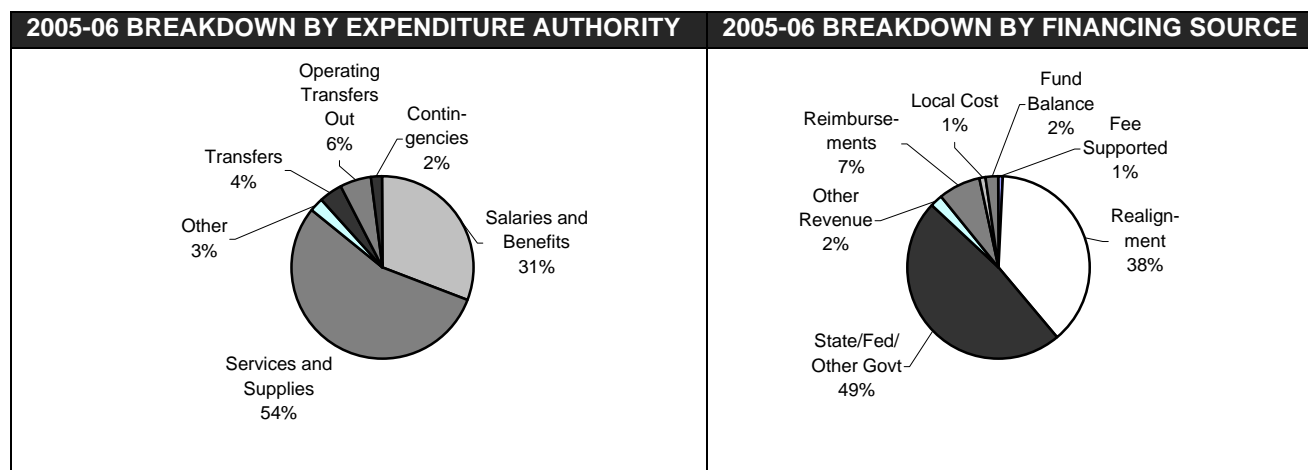


Alcohol and Drug Services

The Department of Behavioral Health's Alcohol and Drug Services program consists of comprehensive substance abuse prevention and treatment programs to county residents. Services are provided by 6 county operated clinics and approximately 30 contractors. The major components include outpatient, residential, prevention, methadone, and case management services. Annually, approximately 12,500 clients are served and over 80,000 hours of prevention services are performed.

Alcohol and Drug services are primarily funded by federal block grant and state revenues (62%). The remaining sources of revenue are court fines for Driving Under the Influence (DUI) offenses, fees for services, and reimbursements provided by Human Services System (HSS) CalWORKs program and the Proposition 36 (Prop. 36) – Substance Abuse and Crime Prevention Act program. In addition, the county must fund the required maintenance of effort (MOE) for the block grant and state funds. The department's local cost of \$149,458 finances the required MOE.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase access to behavioral health services for individuals that are unserved or who are receiving a limited level of services.	A. Increase the development of community-based behavioral health care and treatment programs that serve as options to institutionalization, such as emergency shelter care beds, crisis stabilization and urgent care programs, dedicated assertive case management teams for high user clients, residential and housing options, transitional and after-care support services, children's and adolescent crisis response services, and wraparound services for youth and their families.
2. Increase "customer service" education and cultural competency training for all county and contract staff that promotes the mission of the county and the department.	A. Implement an educational curriculum that embeds the required competencies to provide effective "customer focused services" to diverse populations.
3. Increase access to community behavioral health services for adolescents with mental illness who are involved in the juvenile justice system.	A. Implement programs and services funded by the Mental Health Services Act.



The department selected its first goal due to the increasing number of children, youth and adults who are being placed in high-cost institutions. A review of the highest-cost levels of care and their efficacy show that consumers suffering from chronic mental illness need more crisis support services in the community. The second goal was selected because a customer-oriented, well-trained staff is fundamental to providing a system of care that is of maximum benefit to consumers.

The increasing numbers of consumers in institutions reflect failures in a system of care that should support consumers in the community with services that are evidence-based. Approximately 20% of the department's budget is spent on inpatient care. Additionally, many consumers are sent out of county because there are not enough beds in the county to meet the demand. By providing more shelter beds, crisis response in the community, dedicated case management to high user clients, and children's crisis services, the department will build a system of care that will enable the department to provide lower-cost alternatives to hospitalization, reduce unnecessary hospital visits, and provide better services to the community.

Secondly, a well-trained, culturally competent work force that is focused on providing excellent customer service will support the efforts of the department to support consumers in the community rather than in institutions. It is the department's view that every employee has a contribution to make and can make an impact on consumers. Staff trained in the areas of crisis management, community resources, emergency management, recovery and resilience, and diagnostic skills, will enable the department to divert consumers from institutional care to community resources.

Proposition 63, Mental Health Services Act of 2005 (MHSA) passed by the California voters in November 2004 has given San Bernardino County and the Department of Behavioral Health the opportunity to build a "system of care and treatment" that will be efficiently and effectively serve all clients, especially to ensure access to behavioral health services for populations and individuals that are unserved or who are receiving a limited level of services from the present programs due to the lack of adequate funding and/or the various restrictions on the use of those funds. These particular populations who are experiencing serious mental illness and emotional disorders are adults, children, transitional age youth, elders, and families in the community who are homeless and/or incarcerated in jails or juvenile halls, who are in out-home and out-of county placements, isolated in their homes, failing in school, or in other institutional care facilities. These populations also include individuals and families who are from racial and ethnic communities who are not adequately served by the behavioral health system.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT	MEASUREMENT	2006-07 (Projected)
1A.	Admissions and bed days used in an institutional setting.	10% Decrease
2A.	Percentage of employees whom successfully complete the training program.	25% of the county and contract staff
3A.	Percentage of adolescents with mental illness transitioning from Juvenile Hall receiving "wraparound" behavioral health services and supports in the community.	25% of the juveniles and their families

If there are questions about this business plan, please contact Allan Rawland, Director, at (909) 421-9340.

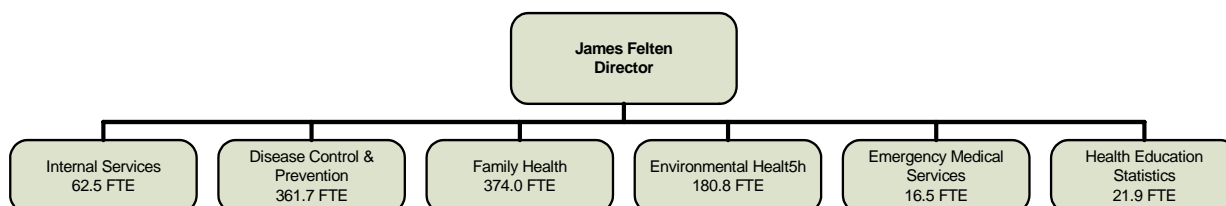


PUBLIC HEALTH James A. Felten

I. MISSION STATEMENT

To promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Public Health	81,491,061	80,354,979	1,136,082		860.4
California Children's Services	14,008,854	12,470,813	1,538,041		158.0
Indigent Ambulance	472,501	-	472,501		-
Bio-Terrorism Preparedness	3,526,729	2,821,551		705,178	-
Vital Statistics State Fees	459,669	148,300		311,369	-
Ambulance Performance Based Fines	300,000	300,000		-	-
Vector Control Assessments	3,816,573	1,824,900		1,991,673	-
TOTAL	104,075,387	97,920,543	3,146,624	3,008,220	1,018.4

IV. DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. The department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding comes from state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund for Animal Care and Control related expenses. Some of our ongoing key service delivery functions are described below.

Communicable Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease. Clinical programs providing prevention, education, diagnosis, and treatment of health issues of particular public importance include infectious disease programs, such as tuberculosis and HIV/AIDS, and a comprehensive reproductive health program. Other disease control functions include management of the Bi-county immunization tracking system, provision of vital public health immunizations, and monitoring of disease patterns and occurrence.

Several programs aim to prevent or reduce the significant burden that chronic disease and cancer have on the county. Tobacco use prevention and education is an important piece of this effort, as is a program working to promote healthy lifestyles through exercise and healthy eating. Traditional screening for selected gender-specific cancers is also provided through collaborative efforts with community and health care partners. The department has optimized such activities by joining other members of the Community Health Coalition to develop strategies for combating the serious impact of coronary heart disease, the leading cause of death in San Bernardino County. The county has the highest age-adjusted death rate due to coronary heart disease of all counties in California.



Bio-Terrorism Response and Emergency Medical Services

As a result of a federal initiative, the department has developed a Comprehensive Bio-Terrorism Preparedness and Response plan. It details strategies for working with multiple partners to improve response capabilities in the event of a bio-terrorism incident or other public health emergency. One vital program that enhances the county's capacity to respond quickly to emergencies is the public health laboratory. Its Level B designation enables rapid, sophisticated testing to investigate any possible terror-related causes of illness. That responsibility covers not only San Bernardino, but two neighboring counties as well.

In the coming two years, our Bio-Terrorism Response program has contracted to conduct a number of live and tabletop exercises to train staff how to implement the response plan and how our emergency operations structure works. This program is a follow up to a successful tabletop exercise and a statewide live exercise conducted in the 2004-05 year.

Maternal and Child Health

Services focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. Staff is dedicated to a philosophy of excellence in providing comprehensive client-centered services that are culturally sensitive and improve the health and well being of children, adolescents, and families in our communities. There is also a commitment to establishing and maintaining collaborative working partnerships with our communities that respect both clients and employees.

Clinical programs providing diagnosis, treatment, and education focus on prenatal care and child health. The Child Health Gateway program helps assure uninsured children, less than 19 years of age, acquire a medical home for preventive and curative health services. In addition, several programs provide both home and community based services. These programs target families and youth at risk for child abuse, family violence, teen pregnancy, truancy, juvenile probation, and medical neglect.

California Children Services

State mandated program that provides case management, diagnosis, and treatment services to individuals up to 21 years of age with severe qualifying medical conditions.

Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through an integrated and comprehensive array of programs such as Food Protection, Recreational Health, Housing program, Water Protection, Hazardous Waste Management, Vector Control, and Animal Care and Control. These programs focus directly on the prevention of threats to health in the physical environment through monitoring and inspection, licensing, and statutory regulation.

The Food Protection program assures food provided for human consumption is of good quality, safe, free of adulteration, and properly labeled and advertised. Facility plans are reviewed to verify they are constructed according to code and food is stored, prepared, and served under clean, safe, and sanitary conditions.

The Recreational Health program ensures all public recreational waters and public swimming pools and spas are free of safety hazards, disease and life-threatening exposures.

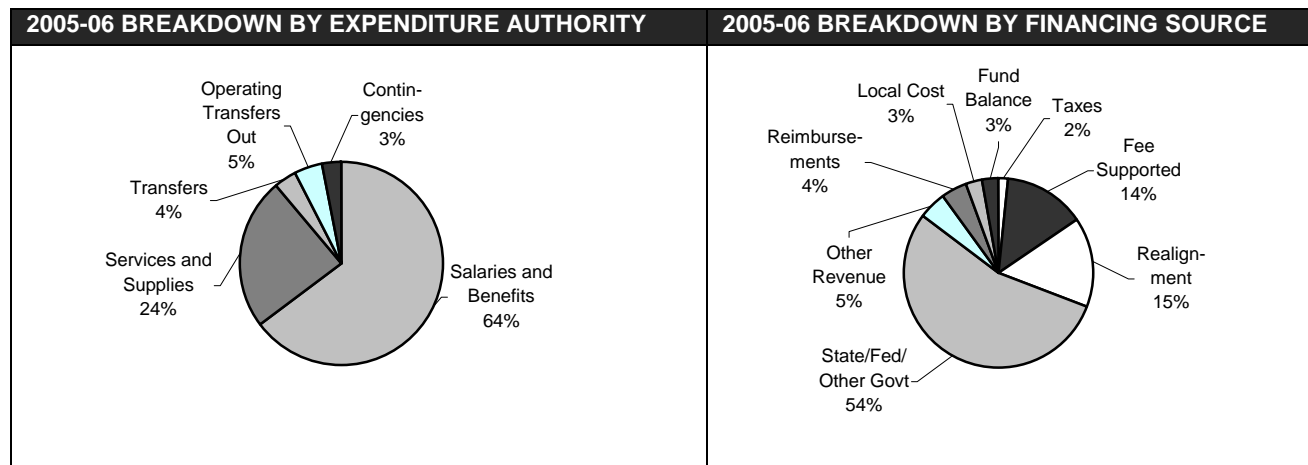
The Housing Program also provides safety by inspecting for code compliance in dwellings such as multi-family units, motels/hotels, and bed and breakfasts to promote housing free of environmental health hazards.

The regulatory activities of the Water program protect the safety of the county's drinking water. The Waste program has a similar authority in regulating the proper storage, disposal, and transportation of solid waste.

To prevent the spread of disease by carriers like mosquitoes, flies, and rodents, the Vector Control program conducts constant monitoring, surveillance, and control activities. West Nile Virus has spread throughout much of the United States, including San Bernardino County. The Vector Control staff works closely with the Epidemiology staff to investigate West Nile Virus cases to prevent further disease.

The Animal Care and Control program protects the public from rabies through mass vaccination of the county pet dog population, stray animal abatement (through enforcement of the leash law), wild life rabies surveillance, quarantine of biting animals, laboratory examination of animals for rabies, and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption, or as a last resort, the humane euthanasia of unwanted animals.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Prevent disease and disability, and promote healthy lifestyles.	A. Decrease the number of babies born with exposure to drugs and/or alcohol due to their mother's substance abuse during pregnancy. B. Improve the health of children by increasing the percentage of children who are up-to-date on required childhood vaccinations. C. Increase breast cancer screening services to discover early stage breast cancer for referral to treatment and to reduce the breast cancer death rate.
2. Promote and ensure a healthful environment	A. Enhance the level of sanitation in food facilities. B. Improve animal welfare and outcomes by promoting the spay/neutering program. C. Reduce human infections and disease transmitted by mosquitoes.

The Public Health goals were selected specifically to assist in accomplishing the department's mission to promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors. They focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. The goals include both methods that individuals can take to protect themselves and their families from illness, such as immunizations and breast exams, as well as measures that government provides to maintain the health of the community as a whole, such as restaurant inspections, mosquito abatement, and animal control programs.

Accomplishing the Public Health goals will result in cost savings to the county, while improving the quality of life of its citizens. According to the federal Centers for Disease Control and Prevention, for every dollar spent immunizing children, for example, \$13 is saved in costs of preventing childhood diseases. The financial



impact of substance abuse on children alone is staggering. In the Year 2000, 43% of pregnant women in San Bernardino County screened positive for alcohol, tobacco, or illegal drugs. In 2003, 435 drug-exposed infants required 3,603 hospital days at a cost of over \$15 million.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	The number of pregnant women who are provided appropriate screening, education and treatment referral services regarding perinatal substance abuse.	25% Increase (10,000 pregnant women screened)
1B.	Increase by 4% the immunization status for children 24 months of age with 4DTP, 3 Polio, and 1 MMR, (based on the Kindergarten Retrospective Assessment Survey).	83.8% of eligible children immunized
1C.	The number of complete breast cancer screening services to uninsured, low-income women over the age of 40 years.	5% Increase (800 women screened)
2A.	The number of restaurant inspections conducted.	2% Increase (10,340 inspections conducted)
2A.	The number of restaurant food handlers receiving training and issued certificates.	3% Increase (29,000 food handlers certified)
2B.	The number of animal impounds (strays).	2% Decrease (14,500 animals impounded)
2C.	The number of water sources where mosquitoes breed.	5% Decrease (2,900 water sources treated or eliminated)

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Improve medical care provided for animals under the care of Animal Care and Control (ACC) as well as improve services provided to the public.	Increase professional staff by 1.0 Public Health Veterinarian and 1.0 Registered Veterinary Technician for the shelter division of ACC. These positions are needed for medical treatment of injured/sick animals or adopted animals needing spay/neuter surgery (Food & Agricultural Code). Additional Funding Requested: \$177,000 (Ongoing)
Improve customer service provided to the public by ACC and utilize resources (both monetary and operational) more efficiently.	Construct a new facility to relocate field service staff to the Devore Animal Shelter per the Capital Improvement Program Request and A & E budget estimate. Include a veterinary clinic that will allow for injured/sick animals at the shelter to be treated immediately and adopted animals to be altered onsite. This is a one-time request. Additional Funding Requested: \$3,550,000

If there are questions about this business plan, please contact James Felten, Director, at (909) 387-9146.



ECONOMIC DEVELOPMENT

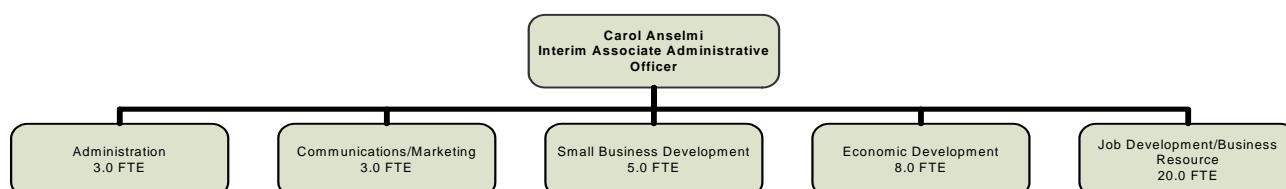
ECONOMIC DEVELOPMENT

Carol A. Anselmi

I. MISSION STATEMENT

The mission of the Economic Development Agency is to maximize the standards of living of the County's residents, provide economic opportunities to the County's businesses, foster a competitive environment and position the County as a highly competitive region for business opportunities.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Economic Development Agency (EDA) was formed as a result of the May 3, 2005 (Item #90) Board action approving the County organizational restructuring. One of the goals of the reorganization was to strengthen the County's overall economic development efforts by consolidating various economic development and business promotional functions into a new group of three departments, along with the creation of an Economic Development Function that reports directly to the County Administrative Officer. The Economic Development Agency was created by moving the Community Development and Housing Department (formerly the Department of Economic and Community Development), the Redevelopment Agency, and the Workforce Development Department (formerly Jobs and Employment Services Department) from the Economic Development/Public Services Group to the Economic Development Agency, and creating an Economic Development Function within the newly created Agency. In addition, the Economic Promotion and the Small Business Development programs were transferred to the Economic Development Function.

The Economic Development Agency was created to successfully implement the recommendations and strategies contained in Dr. John Husing's report for improving the County's current economic development efforts, and to intelligently plan for the explosive growth and development the County now faces. The report, which had been requested by the Board to help develop a countywide economic development strategy to serve as a basic framework for policy decision-making, was received by the Board on April 12, 2005 (Item #50).

The Economic Development Agency's major goals are to develop and implement a countywide economic development strategy that will maximize the standards of living of the County's residents, provide economic opportunities to the County's businesses, foster a competitive environment and position the County as a highly competitive region for business opportunities.

The new Economic Development Agency focuses on demand-driven programs in economic development including business attraction, retention and expansion, marketing, job development and city-county collaboration. Using the countywide economic development strategy developed by Dr. Husing the Economic Development Agency provides or is developing the following services and/or programs:

Business Specialists (Job Development/Business Resources) Unit

- Job Identification (generate job orders from employers), which remains one of the primary functions of Job Developers
- Training Identification (for employers including OJT and customized training), which remains one of the primary functions of Job Developers.
- Economic Intelligence (conduit for information between business & industry and the County)



- Red Teams (retention efforts for at-risk businesses)
- Ombudsmen (assist businesses in accessing County, City and other agency services)
- Business Sector Advisors (educate and assist business groups in formation and operation and provide conduit between businesses, agencies and educators)
- Zone Conveners (develop and maintain relationships between economic development professionals in each zone to coordinate efforts)

Economic Development Specialists Unit

- Business Resource Centers (coordinate and direct business services at the Centers)
- High Technology and Growth Industry Development (provide linkages for businesses with public agencies, educational institutions and organizations serving this sector)
- Liaison Services (permitting and land use issues, building & safety issues, redevelopment, departmental assistance including Environmental Health, Solid Waste, Public Works and Real Estate Services)
- International Trade
- Alliance for Education (economic development support for regional task forces)
- Attraction & Site Selection (lead generation, follow-up and project assistance)
- City-County Relations/Collaborations
- Business Services and Demographics
- Regional Cooperation (participation in regional associations active in economic development efforts)
- Transient Occupancy Tax Administration
- Aqua Mansa Enterprise Zone Administration
- Business Retention and Red Team Efforts (coordinate efforts of agencies/entities to retain existing businesses)
- Travel and Tourism

Office of Small Business Development (procurement assistance/loan packaging) & Loan Programs

- Loan Programs and Assistance (SBA, Microloan and BusEx)
- Procurement Assistance (business assistance for County and other public agency procurement opportunities)

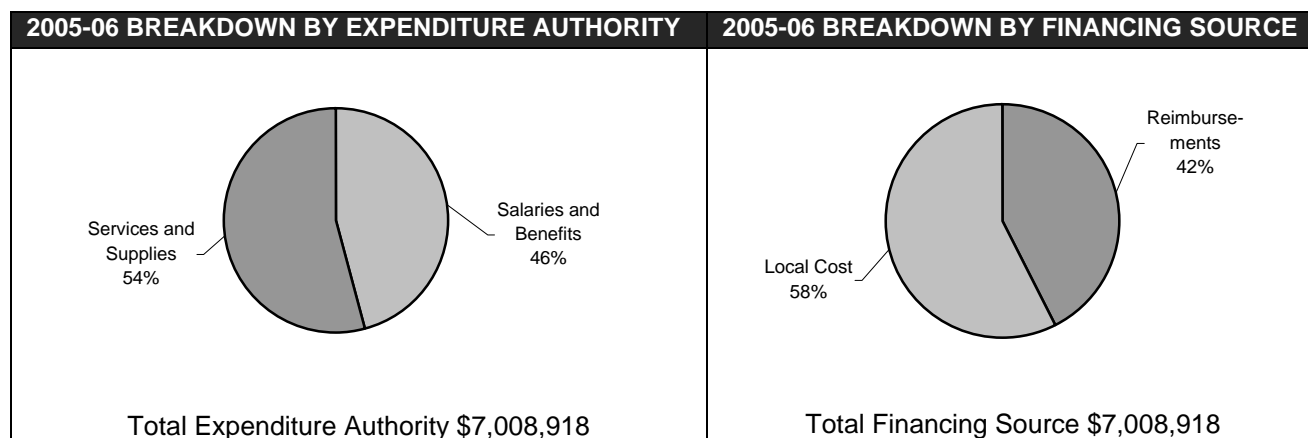
Communications/Marketing Unit

- Marketing and Advertising (promote the County's business, economic development, workforce development and redevelopment programs and services)
- Business Attraction Marketing, Organization Participation and Memberships (IEEP, Chambers and other business & professional organizations)
- Public Relations (develop awareness of County outside of area, develop awareness of County Economic Development Agency programs within County and maintain relationships with media including producing press releases)
- Grant Writing (coordinate the efforts of the Agency's departments in preparing grant applications)
- Tradeshow Coordination (CORENET, NAIOP, Local Tradeshows and others as identified)

One-time Projects

- Tradeshow Booth/Display (Communications/Marketing Unit)
- Website Development (Communications/Marketing Unit)
- Customer Service and Project Tracking Software (Economic Development Specialists Unit)
- Business Resource Center for East Valley (Job Development/Business Resource Unit)
- Tenant Improvements for Office Space (Economic Development Agency Administration)
- Computer and Communication Equipment (Economic Development Agency Administration)
- Consultants to Complete Studies and Develop Programs (Economic Development Agency Administration)
- Business Attraction and Marketing Strategic Plan Development (Communications/Marketing Unit & Economic Development Agency Administration)

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Retain businesses currently located in the county.	<p>A. Coordinate and market County services for businesses. This will include the design, implementation, and marketing of a user-friendly website for use by businesses seeking information about the County's services. There will also be the development of an East Valley Business Resource Center with a Resource Library to compliment the High Desert & West End Centers.</p> <p>B. Provide financial & procurement assistance to micro-enterprise and small businesses.</p> <p>C. Identify employment needs of businesses and recruit for those positions</p> <p>D. Provide liaison services to businesses with other County Departments and Agencies.</p>
2. Attract new business and investment in the county.	<p>A. Raise awareness of the competitiveness of San Bernardino County to increase inquires and generate leads by businesses. This will be done through the design, implementation, and marketing of a user-friendly website for use by businesses seeking information about the County's competitive advantages.</p> <p>B. Participate in three major tradeshows to generate leads and interest in the County. At the NAIOP, CoreNet, and ICSC tradeshows the agency will establish sponsorships and will design and develop a display booth.</p> <p>C. Network the County with necessary trade organizations and develop contacts with international trade experts in Asia and Mexico.</p>



VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Respond to business requests for assistance within 24 hours	100%
1B.	Streamline and shorten cycles for financial technical assistance and procurement assistance reducing time for final approval.	50% Reduction
1C.	Develop relationships and networks with businesses to identify their hiring needs and work with WDD and TAD to place their clients into those positions within 30 days of posting the job order.	For 50% of Job Orders
1D.	Respond to business requests for assistance within 24 hours.	100%
2A.	Inquiries by business about locating in the county.	50% Increase
2C.	Exports from county-based businesses and foreign investment in the County.	50% Increase

If there are questions about this business plan, please contact Christopher J. Jicha, Administrative Analyst III, at (909) 386-3084.



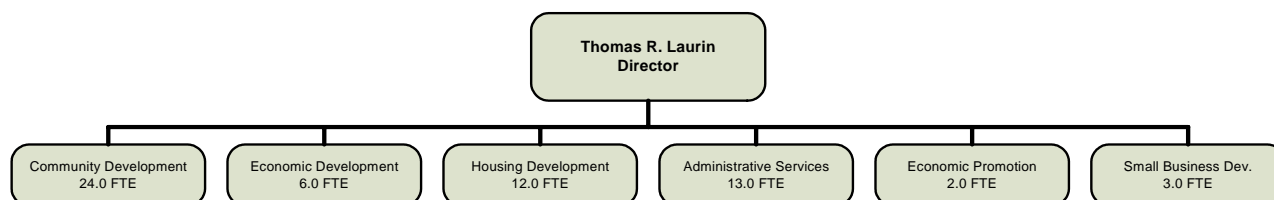
COMMUNITY DEVELOPMENT AND HOUSING

Thomas R. Laurin

I. MISSION STATEMENT

The Department of Community Development and Housing works to improve the quality of life for residents of the county through the identification, obtainment and administration of local, state, federal and private funding resources available for community development and housing programs.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Department of Community Development and Housing is responsible for administering federal, state, and local grant funds allocated to the County of San Bernardino for housing and community development programs. Federal funds comprise a large percentage of the total monies included in the department's budget through the Community Development Block Grant (CDBG), the Emergency Shelter Grant (ESG), the Home Investment Partnership Act Grant (HOME), the Neighborhood Initiative Grant (NI) and the Economic Development Initiative Program (EDI) Grant.

The Department of Community Development and Housing obtains grants from the U.S. Department of Housing and Urban Development (HUD) to fund construction, new housing construction, housing rehabilitation, economic development, public service and community revitalization projects throughout the county. The primary HUD grants administered by CDH are CDBG, HOME and ESG.

The CDBG program has the purpose of providing decent housing, suitable living environments and expanded economic opportunities, principally for low-and moderate-income persons. The CDBG program offers grant funds for a wide variety of projects to meet local community needs. CDBG funds can be used to build community facilities, roads, and parks; to repair or rehabilitate housing, to provide new or increased services to local residents or to fund initiatives that generate new jobs. In all instances, the CDBG program is governed by regulations issued by HUD. The county's CDBG program is designed to maximize public benefit while fully complying with CDBG regulations and related laws.

HOME funds assist in expanding and preserving the supply of decent, safe, sanitary and affordable housing. The county's HOME program provides loans to non-profit agencies, Community Housing Development Organizations (CHDO's), for-profit housing developers, rental housing owners, and new homebuyers for a variety of new construction, rehabilitation, rental assistance, and home ownership programs. The HOME program is carried out in accordance with HUD-issued regulations. Additionally, HOME funds provide rent subsidies and security deposit assistance to very low-income families.

Emergency shelter and related services are provided to homeless persons from locations throughout the county using Emergency Shelter Grant (ESG) funds. The county sub-grants ESG funds to homeless assistance agencies that operate shelters or provide motel vouchers and rental assistance. These services are coordinated through information, counseling, referral and rental assistance activities to provide a continuum of care to reduce the incidence and severity of homelessness. As with the CDBG and HOME programs, the ESG program is governed by HUD regulations.

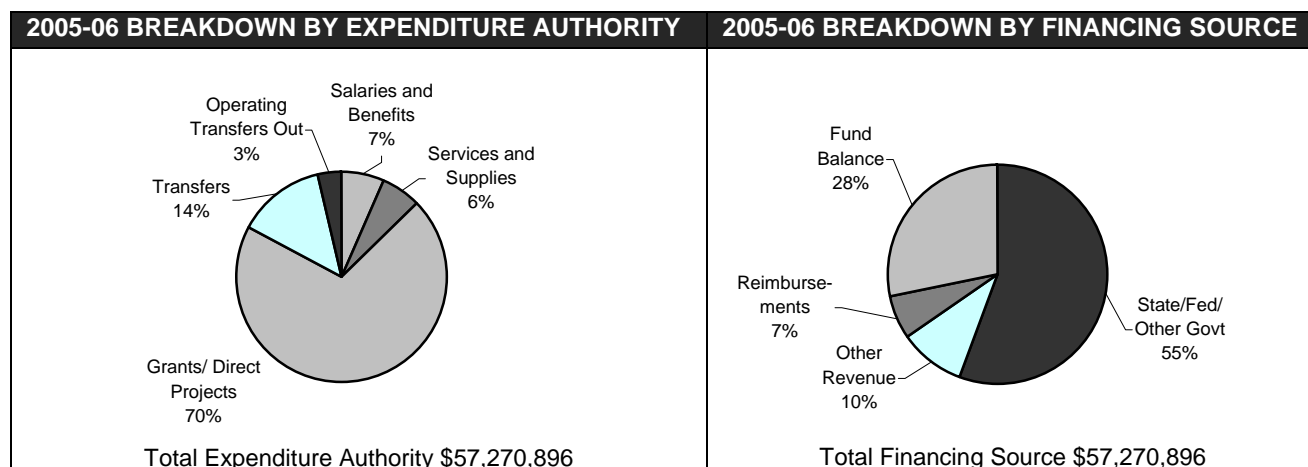
The Department of Community Development and Housing ensures that the county receives, retains and utilizes the maximum grant funds available. This involves writing and administering project contracts with cooperating cities, non-profit agencies and other county departments. CDH coordinates closely with County



Counsel and Risk Management in writing contracts and performs contract compliance monitoring including on-site monitoring visits.

Finally, the Department of Community Development and Housing is responsible for preparing the county's Annual Consolidated Plan and Annual updates and Action Plans, processing grant agreements with HUD, preparing annual consolidated plan performance reports, and coordinating HUD monitoring visits.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Process the HUD-required documents that permit the county to qualify as an Urban County under the CDBG, HOME and ESG programs.	A. Prepare CDBG and HOME Agreements with Cities for 2006, 2007 & 2008. B. Schedule and meet time line for Cooperation Agreements. C. Schedule and meet time line for Delegate Agency Agreements.
2. Develop and coordinate the Consolidated Plan process for obtaining the HOME Investment Partnerships Act (HOME), the Emergency Shelter Grant (ESG) and the Community Development Block Grant (CDBG) entitlement formula grants.	A. Prepare the 2006-2007 Action Plan. B. Prepare the 2006-2007 Action Plan Summary. C. Process the 2006-2007 Grant agreements. D. Prepare the 2006-2007 ESG RFP. E. Prepare the 2006-2007 HOME Community Housing Development Organization (CHDO) RFP.
3. Overseeing the implementation of new and continuing CDBG, HOME and ESG projects approved in the annual Action Plan and amendments.	A. Establish a target date for contract & A&B execution within one month upon project funding. B. Provides project management for funded activities, set and meet implementation goals.
4. Prepares an annual performance report covering the Consolidated Plan Grant Programs for submittal to the Department of Housing and Urban Development (HUD).	A. Prepare HUD required reports. B. Implement the HUD IDIS system for reporting and the drawing of grant funds. C. Provide program monitoring to insure compliance by assisted activities.



The Community Development and Housing goals were selected to assist in identifying the main mission of the department. The goals provide an awareness of the steps that must be taken to guarantee the receipt of the federal entitlement community development and Housing grants totaling over \$14 million dollars each year. In San Bernardino County, we use CDBG Funds to leverage local and private financing to assist in the revitalization of our neighborhoods. Our per capita income is significantly below the national level and as a result, we find it difficult to generate local financing to make necessary improvements to our declining neighborhoods. Last year in San Bernardino County unincorporated communities and cooperating cities, CDBG assisted in improvements to 43 neighborhood facilities including parks and recreation facilities, facilities for senior citizens and disabled persons, fire stations, teen and community centers, and libraries. Also, CDBG enabled the county to construct fourteen infrastructure improvement projects in our low-and moderate-income neighborhoods. Without CDBG, these improvements would not have occurred and our neighborhoods would have experienced further decline.

CDBG has been an important source of funding needed in the County of San Bernardino for assisting low-and moderate-income homeowners in making their homes more livable and further improve the quality of housing in the community. Last year over 270 homes were repaired at no cost to our senior homeowners. Further, CDBG has permitted the county to make below market financing for 60 homes in need of rehabilitation.

In addition, CDBG assistance has made vital human services available to over 39,000 people of all ages in San Bernardino County through 92 community-based programs. These services range from crisis pregnancy counseling, to mother-infant care, to child care, to cultural education for children, to after school homework and tutoring programs, to gang and substance abuse intervention services, to immigration services, to family crisis intervention, to domestic violence shelter and homeless shelter services, to meals for homebound disabled and senior citizens.

Nationally, CDBG has created in excess of 90,000 jobs for lower income persons. Of these jobs, 6,770 have been retained or created in the County of San Bernardino. This infusion of development capital has had a multiplying effect on local economic output and further job creation.

The HOME Investment Partnerships program builds upon the significant capacity and experience of county and other local and state governments to design and implement affordable housing programs for low- and moderate-income persons. HOME funds in the amount of \$1,193,300 were used to fund twenty-nine (29) "Silent Second" Trust Deeds to assist First Time Homebuyers under the Homeownership Assistance Program during the 2004-05. In addition, the HOME funded Tenant Based Rental Assistance Program provided rental assistance in the amount of \$622,013 to 129 low income families and security deposit assistance in the amount of \$564,197 to 436 low income families during the 2004-05.

PROGRAM APPLICATION PLANNING

The Department of Community Development and Housing prepared the current five-year Consolidated Plan in late 2004 and early 2005, which was adopted by the Board of Supervisors in April 2005. The Consolidated Plan was submitted to HUD on May 31, 2005. The plan covers 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10. The Consolidated Plan is a fluid document and can be updated annually to reflect changing needs, project priorities and the annual grant allocations from HUD. The annual updates of the Consolidated Plan will be presented to the Board of Supervisors for approval each year in April and submitted to HUD in May.

HUD regulations governing the development of the five-year Consolidated Plan require intensive citizen participation through local needs assessment meetings. Projects subsequently selected for funding must consider the needs identified at those meetings. Twenty-four (24) Community Needs Identification Forums for the new five-year plan were held in October and November of 2004. Each of the thirteen cooperating cities held a needs identification forum. Also, Community Needs Forums were held in unincorporated areas throughout the county. These forums invited local residents to consult with city and county officials and testify about housing, economic, and community development needs in their neighborhoods.

CDH staff organized and conducted needs identification forums in the following unincorporated communities: Hinkley/Helendale/Trona Region (forum held in Hinkley), Bloomington, South Montclair, Crestline and Mountain Communities (forum held in Crestline), West Fontana, Joshua Tree/Morongo Basin Area (forum

held in Joshua Tree), Lucerne Valley, Muscoy and the Tri-Communities of Phelan, Pinon Hills and El Mirage, and including Wrightwood (forum held in El Mirage).

The needs identification forums involved requesting the assistance from each of the cooperating cities in advertising and conducting a forum in their jurisdiction and reporting the results to our office. The unincorporated area forums were held at community facilities and advertised by CDH in local newspapers.

In February 2005, the results of the needs identification forums, along with various mail-out surveys and consultation meetings, were presented to the Board of Supervisors. The results of the needs identification process are used each year to make project funding priority decisions in formulating the Action Plan. For the second year (2006-07), third year (2007-08), and fourth year (2008-09), updated Needs Identification Reports will be presented to the Board of Supervisors in February 2006, February 2007 and February 2008 and February 2009 respectively.

In order to receive the CDBG, HOME, and ESG funds, the county must apply annually to HUD. The Department of Community Development and Housing is responsible for preparing the county's CDBG, HOME, and ESG applications, referred to as an Action Plan under the County's Consolidated Plan. The Action Plan process includes receiving project proposals and identifying projects funding. Normally, this process results in the annual identification of over 400 proposed projects and the funding of more than 200 activities. A three-month project solicitation period begins each year in October. The overall application process concludes in June of the following year after the Action Plan is approved by the Board of Supervisors and is submitted to HUD. During this nine (9) month period, the division meets with community groups, the cooperating cities, and county agencies to develop a list of recommended project proposals. In April, a public hearing before the Board of Supervisors is held to review the application and the list of proposed projects. Public testimony is received and the hearing is continued for two weeks. At the close of the continued hearing, the Board approves the Proposed Action Plan and directs staff to prepare the Final Action Plan and submit it to HUD. Funding for the approved projects is released from HUD in July. The Action Plan is distributed to each public library and cooperating city. The Consolidated Plan also can be found on the county website. Also, a Citizens Summary of the CDBG Action Plan is prepared and placed on the county CDH website.

CDBG PROGRAM IMPLEMENTATION

The Department of Community Development and Housing is currently overseeing the implementation of over 415 active projects of which 165 are new or received additional funding for the 2005-2006 program year. These projects include both capital improvement and public service projects. Capital improvement projects, such as the construction of street improvements or community facilities, are usually implemented by a cooperating city or a county department over a multiple-year period. Public service projects such as funding for the domestic violence shelters, youth recreation and advocacy services, or legal aid counseling, are generally provided by community-based organizations during a one-year period. Some of the funded services such as literacy education have been provided by county agencies.

The oversight responsibility for the implementation of the CDBG funded projects is extensive. Projects located in a city are usually implemented by the city under agreement with the county. Projects located in unincorporated communities are implemented by county departments or community organizations. CDH is responsible for preparing the contracts for each activity.

The department also is responsible for ensuring that each entity given implementation responsibility carries out their project in a manner that complies with federal regulations. To assist county CDBG subrecipients in meeting the program and county procedures, the Department of Community Development and Housing has developed a Subrecipient Manual. The manual is updated annually and distributed at regional training workshops. A copy of the county's CDBG Subrecipient Manual can be found on the county CDH website.

PERFORMANCE REPORTING

After each program year the Department of Community Development and Housing prepares an annual performance report covering the HOME, ESG, and CDBG Programs for submittal to the Department of

Housing and Urban Development (HUD). A public hearing is held annually in mid September to review the county's performance and accomplishments under these programs. The citizen comments received are incorporated in the county's annual performance report. The final performance report is a part of the county's Consolidated Annual Performance and Evaluation Report (CAPER), which is required by HUD. The CAPER is sent to county libraries and cooperating cities for public access. CDH also prepares a summary of the CAPER. That document is called the Annual Performance Review. A copy of the Annual Performance Review is placed on County's ECD website. The performance report is used by HUD to evaluate the county's performance in carrying out its activities in a timely manner.

The division also is responsible for prepared semi-annual reports to HUD covering labor standards compliance and minority contracting. These reports, combined with HUD's monitoring, determines if the county has the continuing capacity to carry out the program. Ancillary to the above, is the division's responsibility as the primary contact for HUD monitoring of the County's CDBG, HOME, and ESG programs. All files and systems are open to HUD annually for inspection. CDH coordinates the HUD contact and official county response.

MONITORING

Federal regulations require that CDBG funded projects continue to comply with program eligibility regulations while they are being carried out, and for the life of the improvements constructed or useful life of equipment or vehicles purchased. The Department of Community Development and Housing is responsible for performing the following monitoring duties:

- On-site monitoring visits to non-profit agencies
- Office visits to cooperating cities.
- On-site inspections of completed facilities.
- Written reviews of program income statements from non-profit agencies.
- Labor standards monitoring of construction projects.

To assist agencies in carrying out their responsibilities under the CDBG program, CDH provides a subrecipient training program. The program includes meeting the agencies in a group setting and one on one. The department has written an easy to read training manual that is updated annually.

CDH monitoring and program management efforts are managed and enhanced by tracking and status reports maintained by the Community Development Division. These reports include:

- Current Projects Status Report
- CDBG Fiscal Tracking Report
- Payroll Log
- Subrecipient Monitoring Report
- Subrecipient Contract Tracking Report
- Reimbursement Transaction Tracking System

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of Emergency Shelter Grant (ESG) "Cold Weather Shelter Program" contracts with non-profit homeless service providers executed within 30 days of completion of RFP.	75%
1B.	Percentage of Community Development Block Grant (CDBG) project Environmental Review Records (ERR) approved by HUD within 90 days of project approval.	80%

If there are questions about this business plan, please contact Thomas R. Laurin, Director, at (909) 388-0808.



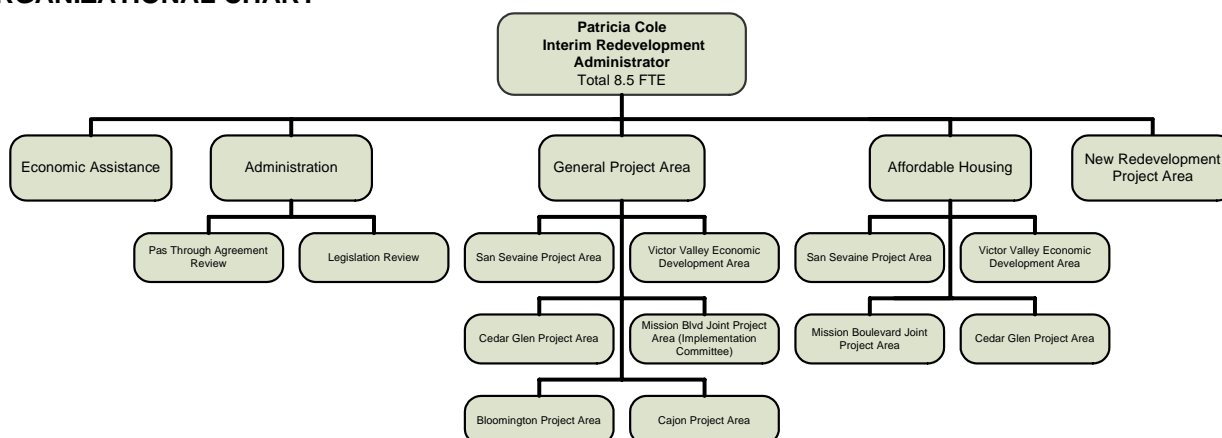
REDEVELOPMENT AGENCY

Patricia Cole

I. MISSION STATEMENT

The county's Redevelopment Agency serves to improve economic opportunities and affordable living conditions within established redevelopment project areas in the unincorporated county, through the effective and efficient utilization of California Redevelopment Law, appropriate use of tax increment revenues, and cooperative programs with other county agencies and communities.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06

	Appropriation	Revenue	Fund Balance	Staffing
San Sevaine Operating Fund	11,343,625	3,965,000	7,378,625	8.5
San Sevaine Housing Fund	5,901,162	1,065,000	4,836,162	-
San Sevaine Debt Service Fund	3,209,535	1,587,135	1,622,400	-
San Sevaine Capital Projects	4,012,656	74,000	3,938,656	-
San Sevaine Capital Housing Projects	258,338	-	258,338	-
VVEDA Operating Fund	602,699	38,000	564,699	-
VVEDA Housing Fund	352,435	53,000	299,435	-
Cedar Glen Operating Fund	143,003	50,000	93,003	-
Cedar Glen Housing Fund	12,000	12,000	-	-
Mission Blvd Housing Fund	83,757	38,600	45,157	-
Bloomington Operating Fund	333,835	205,000	128,835	-
Cajon Operating Fund	357,304	205,000	152,304	-
TOTAL	26,610,349	7,292,735	19,317,614	8.5

IV. DESCRIPTION OF MAJOR SERVICES

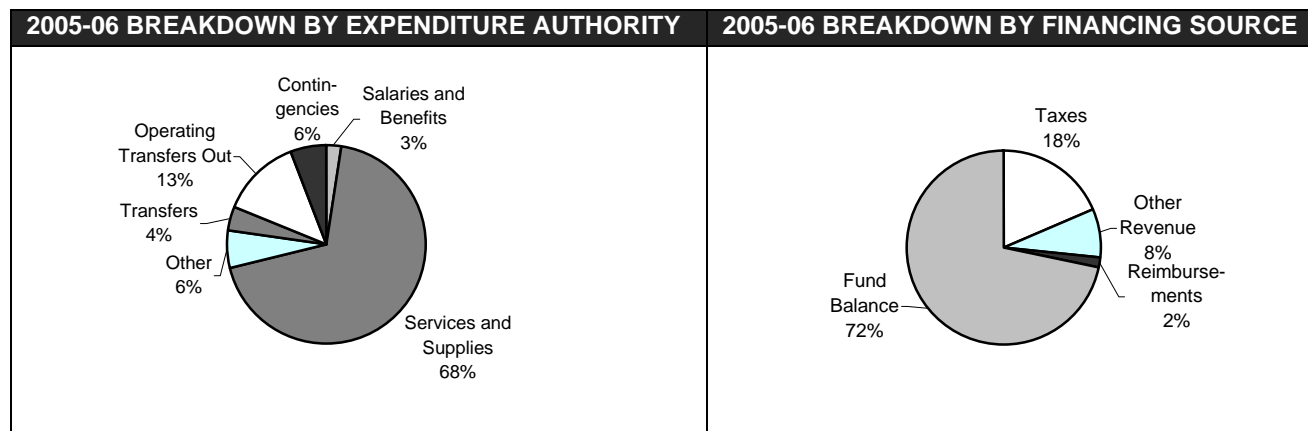
The County of San Bernardino Redevelopment Agency was established under California Redevelopment Law in 1980. Although a study was made at that time to assess the feasibility of establishing one or more redevelopment project areas, no projects were created. In 1995 the former Kaiser site and other blighted industrial property in its vicinity were incorporated into the San Sevaine Redevelopment Project Area. The Project Area was amended in 2004 and 2005 to add additional areas resulting in total acreage for the Project Area of 4005 acres. In 1993 the Victor Valley Redevelopment Project was established for the purpose of providing economic development at the former George Air Force Base. The Project Area is under the direction of the Victor Valley Economic Development Authority comprised of the Cities of Victorville, Apple Valley, Hesperia and Adelanto and the county. The unincorporated portion of the Project Area totals 16,000 acres. In 2003 the County of San Bernardino approved the Mission Boulevard Joint Redevelopment Project



Area, with the City of Montclair which totals 404 acres. In 2004 the Cedar Glen Disaster Recovery Redevelopment Project Area, consisting of 837 acres, was adopted to assist with the rebuilding of part of the area destroyed by the 2003 Old Fire. In 2004 the Redevelopment Agency began initial steps toward the creation of two new project areas in the communities of Bloomington and Cajon (areas in and around Muscoy).

The Redevelopment Agency's major goals in the project areas are to encourage private sector investment in the development and redevelopment of the area by removing impediments to growth, eliminating and/or preventing the spread of blight and deterioration, correcting infrastructure deficiencies, rehabilitation of affordable housing for low and moderate income households and augmentation of the existing supply of low and moderate housing.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Elimination and Prevention of blighted conditions within unincorporated areas of the county.	A. Creation of new project areas B. Creation and adherence to development standards C. Ensure that capital improvement projects are carried out as planned in the work program and the capital budget D. Enforce agency's development standards and conditions, and removal of blighted condition through active code enforcement
2. Retention of business currently located within project areas.	A. Retain business in the project areas through financial assistance B. Retain business through coordination of county services to address business needs
3. Promote Economic Development in project areas through attraction of new business.	A. Increase new business inquiries to project areas through marketing activities. B. Attract new business to locate in the project areas through financial assistance.
4. Rehabilitation of affordable housing for low and moderate-income households benefiting project areas.	A. Select neighborhoods, streets or projects to target rehabilitation activities. B. Conduct major rehabs on owner- and tenant-occupied housing units. C. Conduct minor rehabs on owner- and tenant-occupied housing units.



GOALS	2006-07 OBJECTIVES
5. Augmentation of the supply of low and moderate housing benefiting project areas.	A. Purchase land as sites for low & moderate income housing development. B. Construct new homes to increase supply of low & moderate income housing. C. Provide eligible applicants financing programs to include mortgage write-downs and other assistance.

The goals of the Redevelopment Agency are patterned after the mission of redevelopment agencies within the State of California as specified in the California Redevelopment Law. The removal of blighted conditions and the promotion of economic development within project areas work hand-in-hand to create a viable economic base and improve the economic opportunities for current business located therein, and new prospective business. The preservation and augmentation of affordable housing units will provide communities within or adjacent to project areas an inventory of housing dedicated to this use for years to come. The addition of new and renovated low and moderate housing will provide an improvement to the quality of life for all residents of the these communities.

Several of the objectives for 2006-07 are predicated upon direction provided by the Board of Directors and the action of the Project Area Committees of the various project areas. The agency's ability to respond to applications for assistance from business and low and moderate income households is impacted by the amount of funding available to the agency. Objectives 1C, 2A, 3B, 4B, and 5ABC are particularly affected by the availability of funds.

Marketing strategies implemented in the San Sevaire Project Area have proved to be very successful and have improved the public perception of the activities undertaken by the Agency within the project area. One of the goals for 2006-07 involves application of these marketing strategies to promote similar benefits in other project areas as have been experienced within the San Sevaire Project Area.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1B.	Complete development standards for each project area within 12 months after the project area adoption.	100%
1B.	Process reimbursement of the agreed upon capital projects within 10 business days.	70%
1B.	Complete investigation of code enforcement complaints within 5 days of receipt.	70%
1C.	Achieve compliance with Code Enforcement directive within 30 days.	25%
2A.	Complete initial review of financial requests within 30 days. Provide assistance packages that retain viable and eligible business.	75% For 60% of requests received
2B.	Set meeting with other applicable county department and businesses within 15 days of request for assistance.	80%
2B.	Develop business retention assistance package.	For 60% of requests received



OBJT	MEASUREMENT	2006-07 (Projected)
3A.	Number of direct and indirect marketing efforts.	10% Increase
3B.	Complete initial reviews of financial assistance requests within 30 days of receipt.	75%
3B.	Provide assistance packages that attract viable and eligible new business.	For 30% of requests received
4A.	Complete initial review of submitted applications within 90 days.	90%
4A.	Process eligible applications within 6 months.	90%
4B.	Complete projects with final approval within 1 year.	75%
4B.	Complete initial review of submitted applications within 90 days.	90%
4B.	Process eligible applications within 6 months.	90%
4B.	Complete projects with final approval within 1 year.	75%
5A.	Complete initial review of submitted applications within 90 days.	90%
5A.	Process eligible applications within 1 year.	80%
5B.	Complete projects with final approval within 2 years of compliance of applicant.	75%
5B.	Complete initial review of submitted applications within 90 days.	90%
5B.	Process eligible applications within 6 months of receipt of completed application.	80%

If there are questions about this business plan, please contact Doug Mayclin, Staff Analyst II, at (909) 381-7993.



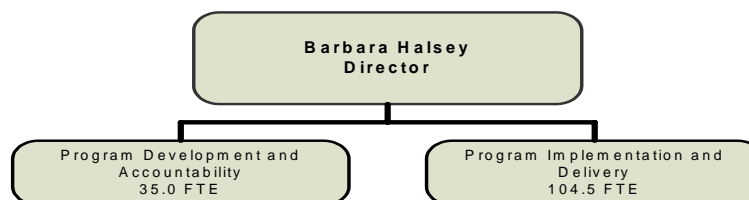
WORKFORCE DEVELOPMENT

Barbara Halsey

I. MISSION STATEMENT

Workforce Development, formerly Jobs and Employment Services Department (JESD), provides comprehensive employment, training, and support services in accordance with the Department of Labor (DOL) Workforce Investment Act (WIA), that respond to the needs of job seekers, businesses, and communities within the County of San Bernardino.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

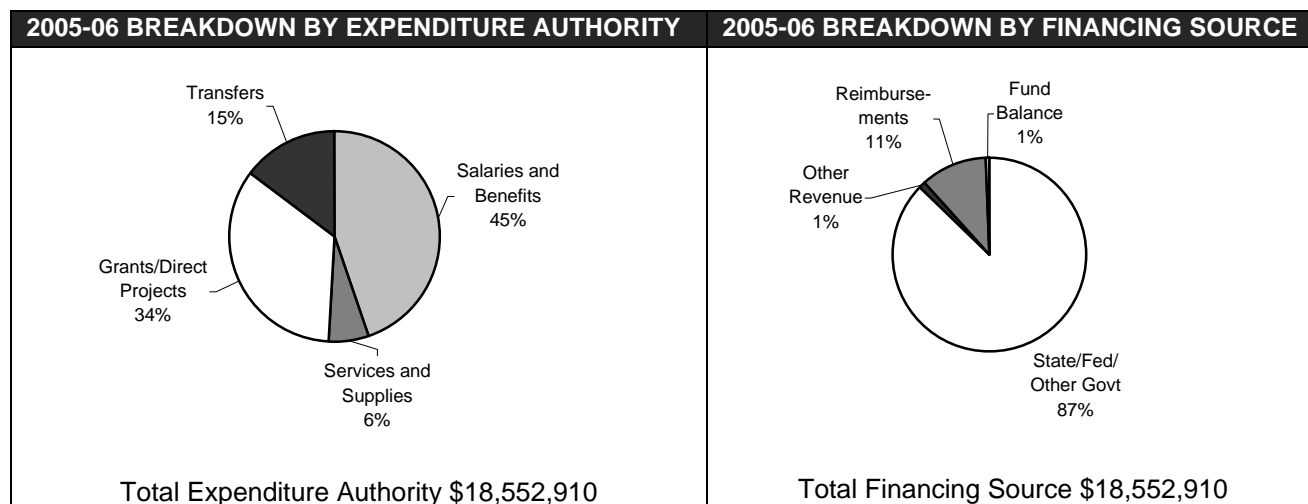
The Workforce Development Department provides holistic services to job seekers, incumbent workers, entrepreneurs and employers. The department is responsible for administering and operating programs under the Department of Labor's Workforce Investment Act. Funding for programs operated is allocated at the federal level, and comes to the county from the State Employment Development Department/Workforce Investment Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via the Departments Employment Resource Centers. These offices are called the Workforce Investment Employment and Business Resource Centers and are strategically placed in three of the county's economic regions. The West End office is located in Rancho Cucamonga, the East Valley office is located in San Bernardino, and the High Desert office is located in Hesperia. The department will implement full electronic access to the system with its phase-in of the web-based Workforce Investment Network (WIN) site in 2005-06.

The primary customers served by the department are businesses and job seekers. The department has adopted "Our Job is Your Future" as its motto, and holds the following vision in the performance of its work: We are a nationally recognized, award winning workforce system that successfully serves job seekers, businesses and the community to ensure economic vitality in San Bernardino County.

The department supports the mission of the county through its provision of services to businesses and job seekers. Committed to operating a demand driven service delivery system, the department has developed a reputation for excellence in serving the workforce needs of businesses. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce. It connects with economic development professionals and organizations in order to understand the growing job base that new businesses bring to the county, and to assist in attracting new business by offering training and hiring incentives as funding allows. The department works to meet the on-going needs of existing businesses as they face the challenge of maintaining a qualified workforce. In order to accomplish the task of workforce development, the department links educational providers to business communities with the goal of assuring training developed and delivered is demand driven producing the workforce needed by businesses today and in the future.

The Workforce Investment Board administratively oversees the programs offered through the department. This Board is comprised of private business representatives and public sector partners who have been appointed by the County Board of Supervisors.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase number of customers provided universal services.	A. Effectively market career information and advancement services offered at the Employment Resource Centers.
2. Meet or exceed all WIA enrollment and performance standards.	A. Enroll 450 customers in Adult services. B. Enroll 200 customers in Dislocated Worker services. C. Enroll 230 Older Youth in the Youth Programs. D. Enroll 120 Younger Youth in the Youth Programs.

The department's goals are reiterations of the standards negotiated with the State of California and are the measures used for the determination of funds allocated. The department is establishing other measures during the next year that will give us the ability to compare our program to others in the state and the nation.



VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Number of customers using Universal services at the Employment Resource Centers.	5% Increase (80,000)
2A.	Enroll Adults (1) Entered Employment (2) Retained Employment	73% (330) 60% (270)
2B.	Enrolled Dislocated Workers (1) Entered Employment (2) Retained Employment	80% (160) 70% (141)
2C.	Older Youth (1) Entered Employment (2) Retained Employment	63% (147) 48% (111)
2D.	Younger Youth (1) Attainment of skill related training certificate (2) Obtain High School Diploma or GED (3) Remain in school or retain employment	76% (92) 55% (67) 50% (60)

If there are questions about this business plan, please contact Barbara Halsey, Director, at (909) 388-4389.



FISCAL

ASSESSOR

Donald E. Williamson

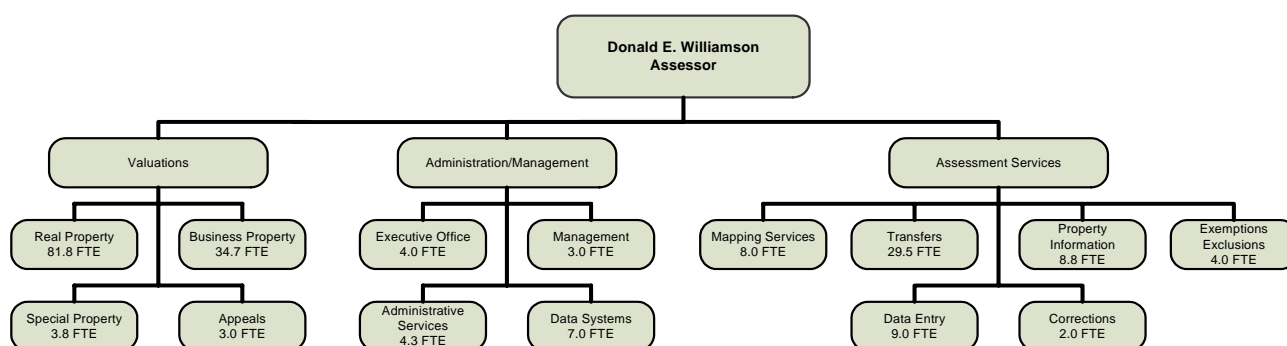
I. MISSION STATEMENT

The mission of the Office of the Assessor is to perform the state mandated function to:

- a. Locate, describe, and identify ownership of all property within the county
- b. Establish a taxable value for all property subject to taxation
- c. List all taxable value on the assessment roll
- d. Apply all legal exemptions

Assessor business is performed for the public benefit in a manner that is fair, informative and with uniform treatment. It is necessary as a means of revenue generation in order to fund essential public services and efficiently operate county and state government.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

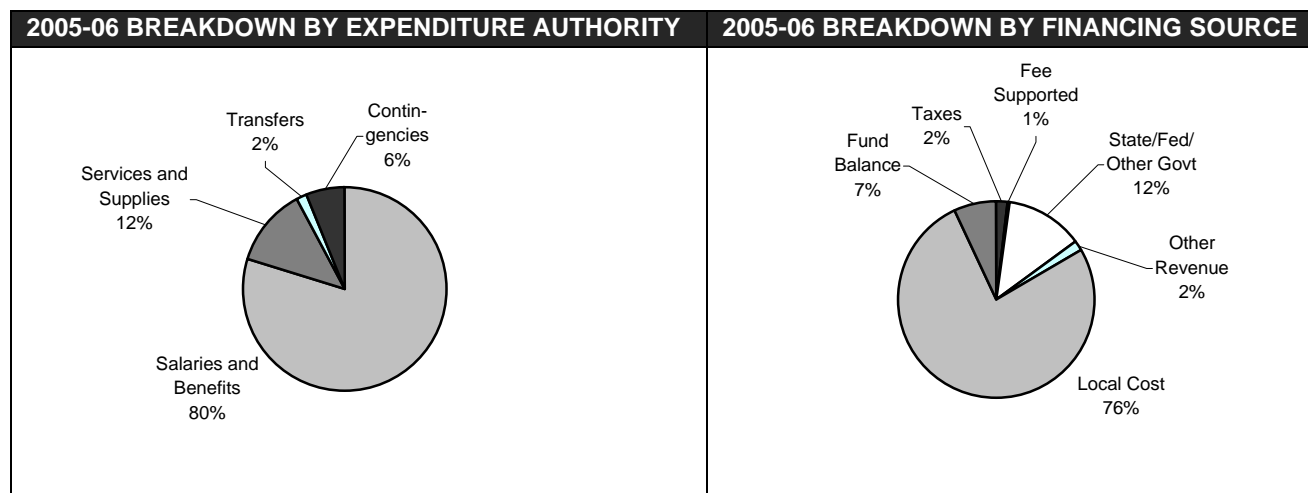
	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Assessor	13,665,978	647,500	13,018,478		175.6
State/County Property Admin Program	3,342,314	2,171,438		1,170,876	28.3
TOTAL	17,008,292	2,818,938	13,018,478	1,170,876	203.9

IV. DESCRIPTION OF MAJOR SERVICES

Under California law, the Assessor establishes a value for all property including residential, commercial, business and personal. The Assessor maintains current records on approximately 675,000 parcels of real property, 43,000 business property accounts and 33,000 other assessments including boats, aircraft, and manufactured home accessories. The Assessor also administers 17 different types of property tax exemptions including homeowners, veteran, disabled veteran, church, religious, and welfare exemptions.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase public service by making property information more accessible and easier to understand.	<p>A. Improve Internet website: restructure the website to assure all information and forms are available in an easy to read and easily accessible format.</p> <p>B. Improve the phone system to direct callers to the Assessor's Internet site for possible answers to questions if a live attendant is unavailable.</p> <p>C. Reevaluate the Property Information Management System (PIMS) Internet website: present all legally available information in an easy to access format.</p> <p>D. Provide more information and services in Spanish: informational brochures, website, phone directory.</p>
2. Enhance operational efficiency and productivity by utilizing new technology, policies and procedures.	<p>A. Maximize the efficient use of the Assessment Evaluation Services (AES) system.</p> <p>B. Train employees on the new workflow system.</p>
3. Assure quality control standardization.	<p>A. Perform periodic and rotating accuracy checks on the processing of changes of ownership.</p> <p>B. Perform non-mandatory audits to assure businesses are reporting accurately and as required by law.</p>

These goals were selected because these areas have been identified as ones needing improvement. The property tax assessment process can be confusing and the Assessor endeavors to provide public assistance and information to lessen this confusion.



In an effort to make information available from the Assessor's Office more easily accessible and easier to understand, improvements will be made to the department's internet website, the public information phone system, and the Property Information Management System (PIMS). Enhancements to the website will include making all forms electronically available. Enhancements to the phone system will include directing callers placed on hold, due to heavy call volume, to the website for answers and information. PIMS will be enhanced to assure that all legally available information is available in an easy to access format. In addition, more of this information will be made available in a Spanish format to better serve the public. Over the last few years the number of Spanish speaking taxpayers in San Bernardino County has increased dramatically. In order to continue to deliver a high level of customer service to all taxpayers, the need exists to increase the services available in a Spanish language format such as forms and informational brochures, a phone directory and a Spanish language version of the website.

The AES valuation tool automates the manual comparable sale selection and adjustment process for residential appraisals. As staff adapts to the program, productivity will increase. Likewise, the workflow digital image system will streamline the former paper record processing of deeds, exclusions, and business property statements. Other areas of business have been identified to incorporate into the workflow system in the future. The result of these improvements is more efficient use of existing staff levels, which will help the department keep pace with workload increases due to property development.

To assure that all divisions and the nine district offices of the Assessor are performing their area of business consistently and according to the written procedure, accuracy checks will be performed on samples of work, policies and procedures will be reviewed for consistent application across divisions, and *non-mandatory* audits will be performed.

Additionally, a countywide GIS project is near completion. When functional access to useful data layers is available, we will develop applications to leverage this resource to improve service to the public and accelerate the valuation research process. For example, allowing taxpayers to search for a parcel from a map. The Assessor's Office will also seek to identify new workflow enhancements and opportunities for reducing paper-based systems.

Accomplishment of these goals will mitigate rising costs of operation and improve customer service.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A&C.	Use of a satisfaction survey on the website consisting of a yes/no format to determine if the visitor found what information they were looking for. Baseline to be established prior to the start of 2006-07.	70% yes responses
1B.	Wait times to direct callers, compare to prior year's results.	5% Reduction
1D.	Number of new informational instruction sheets available in Spanish.	10% Increase
2A.	Residential appraisers' production rate.	10% Increase
2B.	Title Transfer Technicians' production rate.	10% Increase
3A.	Percentage of reviewed change of ownership events that have been processed accurately.	95% (475)
3B.	Number of non-mandatory audits performed annually.	10% Increase (20 audits)



VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Assure acceptable level of public service is provided to San Bernardino County taxpayers.	<p>Increase staff by 2.0 Office Assistant III positions in the Property Information division to handle extremely heavy call volume and taxpayer walk-in rate. These positions will help assure an acceptable level of customer service is provided to San Bernardino County Tax payers.</p> <p>Additional Funding Requested: \$78,000</p>
Institute a quality control program in the Transfers unit to assure that change of ownership (COS) transfer events are processed accurately.	<p>Increase staff by 1.0 Title Transfer Technician II position. The Assessor wishes to institute a quality control program in the Transfers unit to assure that change in ownership (COS) transfer events are processed accurately. It is important that an acceptable level of accuracy is maintained for State Board of Equalization surveys. Erroneously processed COS can also result in missed reappraisable transfers and additional work for the Transfers, Mapping, Appraisal, Exemptions and Exclusions units. The additional Title Transfer Technician II position is needed as appointees to this classification must have a high degree of expertise in COS law. The position will also be charged with responsibilities including identifying training needs and assisting supervision in preparing and delivering training information.</p> <p>Additional Funding Requested: \$56,800</p>

If there are questions about this business plan, please contact Mark Mosher, Administrative Manager, at (909) 387-6584.



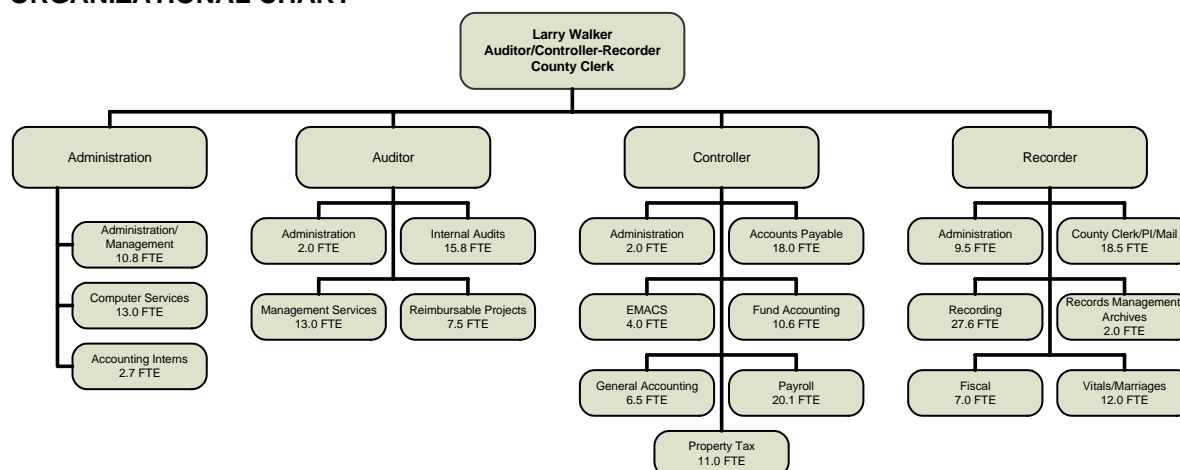
AUDITOR/CONTROLLER-RECORDER

Larry Walker

I. MISSION STATEMENT

The San Bernardino County Auditor/Controller-Recorder's Office is committed to serving our customers by processing, safeguarding, and providing information regarding the finances and public records of the County. We perform these functions with integrity, independent judgment, and outstanding service. We are accurate, timely, courteous, innovative, and efficient because of our well-trained and accountable staff.

II. ORGANIZATIONAL CHART



III. SUMMARY OF UNITS

2005-06						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Auditor/Controller-Recorder	16,210,646	14,283,328	1,927,318			203.6
Micrographics	299,862	-		299,862		-
Systems Development	19,419,505	6,112,600		13,306,905		10.0
Vital Records	338,652	145,000		193,652		-
Records Management	203,135	200,240			(2,895)	1.0
TOTAL	36,471,800	20,741,168	1,927,318	13,800,419	(2,895)	214.6

IV. DESCRIPTION OF MAJOR SERVICES

The Office of the Auditor/Controller-Recorder and County Clerk is responsible for providing the county and its constituents with a variety of accounting services and document recording and management services. The Auditor and Controller Divisions record the collections and perform the accounting, reporting, disbursements, and audits of all county financial activities to ensure sound financial management. In addition, they are responsible for personnel payroll services, developing and implementing accounting systems and standards, conducting operational risk assessment reviews, and administering the Countywide Cost Allocation Plan.

The Recorder Division accepts all documents for recording that comply with applicable recording laws, producing and maintaining official records evidencing ownership and encumbrances of real and personal property and other miscellaneous records. The Recorder Division is also responsible for County Archives and County Clerk functions. County Archives maintains all the historical records for the county. The office of the County Clerk produces and maintains the official records of vital statistics, fictitious business names, and other entities required by the state to register with the County Clerk.

The Recorder oversees County Records Management, which is responsible for storage of vital documents and records destruction. This section relocates inactive files from county departments into a central storage



facility, where the files are maintained and made accessible to participating departments upon request. The section also identifies records eligible for destruction based on schedules established by the owning agency.

The specific services performed by each division are listed below.

Auditor Division

- Perform financial and internal audits and risk assessment reviews
- Advise departments on conducting operational risk assessment
- Prepare the Countywide Cost Allocation Plan (COWCAP) and the Indirect Cost Rate Proposal (ICRP)
- Implement new accounting systems
- Perform disaster response accounting
- Assist departments with reimbursement claims through state and federal processes
- Provide consultation services to departments to integrate accounting and financial processes such as the use of credit cards and departmental accounting software
- Prepare Internal Service Fund (ISF) financial statements

Controller Division

- Process payroll for county (EMACS partner)
- Perform contract payroll for outside governmental agencies
- Manage the Financial Accounting System (FAS) and maintain official county records through FAS
- Audit vendor payments and perform the accounts payable processes
- Manage county credit cards
- Control budget expenditures to Board-approved appropriation levels
- Maintain the county's chart of accounts
- Prepare the Comprehensive Annual Financial Report (CAFR) according to Governmental Accounting Standards Board (GASB) standards
- Extend property tax roll and apportion property tax revenue
- Prepare assurance type reports for county and outside agencies

Recorder Division

- Upon payment of proper fees and taxes, the recorder:
 - Records land records related to real and personal property ownership, judgments, liens, notices, military discharges, marriage licenses, and other miscellaneous documents
 - Files maps or documents such as tract maps, subdivision maps, parcel maps, and certificates of correction
- Collects and distributes portions of monies to various agencies, such as D.A. Real Estate Fraud fund, Preliminary Change of Ownership Reports to Assessor, and Documentary Transfer Tax to the county and cities
- Images, maintains and provides documents digitally and in a photographically reproducible format (microfilm)
- Creates, maintains and provides an index of document information, including Grantor/Grantee, when recorded mail to, Assessor's parcel number, and the short legal description
- Certifies and testifies to validity of documents on file

County Clerk Section

- Review, issue and file Fictitious Business Names (FBN) to individuals, partnerships, and corporations
- Review applications, review background checks with the State Department of Justice, and issue identification cards for unlawful detainer processor, legal photocopier, process server, notary public and power of attorney
- Maintain, report, and make available to the public Oaths of Office and Conflict of Interest reports for specified individuals
- Issue marriage licenses
- Issue certified and informational copies of birth, death, and marriage certificates
- Perform civil marriage ceremonies
- Deputize commissioners of civil marriages, deputy county clerks, deputy recorders, and notary publics

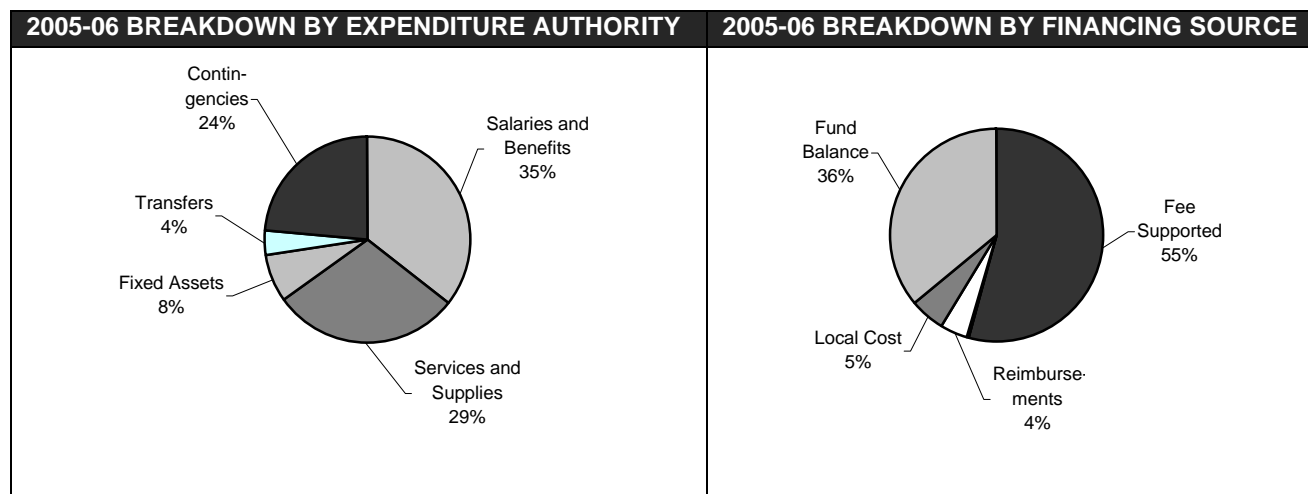


- Image, maintain, and provide documents digitally and in a photographically reproducible format (microfilm)

Records Management and Archives Sections

- Provide records storage services for all departments, as requested
- Provide consulting services to departments as it relates to records storage, retention, retrieval, and destruction
- Restore, preserve, and manage historic records (archives) as it relates to the history of county government

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve the Financial Accounting System (FAS)	A. To provide timely and accurate financial information regarding the finances of the county B. Identify and plan other FAS improvements by conducting and monitoring intermittent user satisfaction surveys
2. Improve Recorder Division's Digitized Images	A. Repair microfilm from 1980 to current B. Maintain an up-to-date inventory of all microfilm C. Digitize images from 1980 to current
3. Enhance Accounts Payable Process	A. Expand use of County procurement cards (Cal-Card) to provide better tracking of expenditures and more timely bill payments. B. Expand use of electronic fund transfers for vendor payments.
4. Improve the Disaster Recovery Process	A. To provide services in the event of the loss of ISD or the ACR facility.



The Auditor/Controller-Recorder selected these four major goals for 2006-07 because, of the many things we need to accomplish, these goals will most improve our service to our customers.

The first goal, improving the Financial Accounting System, is in progress and subsequent phases will need to be achieved in the future. As we proceed, we will monitor user satisfaction with our implementation process and with the system, providing additional training as needed. We want our robust accounting system to be useful to management, as well as to accountants and financial entities. Estimated costs for additional FAS improvements or additional training have not been identified at this time.

As part of the second goal, the County Recorder is required by law to maintain images of official records on microfilm. The State Archivist has opined that the only two appropriate methods of maintaining archival records are paper and microfilm. However, utilizing microfilm for customer searches on a day-to-day basis is not practical because it is more time-consuming, and results in more wear and tear on the microfilm. For daily business purposes, digital images are far more practical for customers and staff. The Auditor/Controller-Recorder has set a goal to inventory and repair the microfilm, as well as convert the microfilm images to digital to ensure the safety of the county's official records while offering the most practical means for customer service. Estimated costs for achieving this goal have not been solidified at this time, but would not impact the general fund. The required work can be funded by the Recorder's special revenue funds.

For the third goal and with the implementation of the FAS upgrade, the Auditor/Controller-Recorder has an opportunity to implement more electronic means of paying the county's bills. The pilot program use of Cal-Card (procurement card) has been successful and the Auditor/Controller-Recorder recommends its expanded use. Program expansion should be done in phases to allow for training of cardholders and approving officials, as well as appropriate monitoring by the Purchasing Department and Auditor/Controller-Recorder Accounts Payable. In an effort to expand our payment of vendors by electronic fund transfer, additional work will be needed to train county staff in the program, as well as educate various vendors. Overall, Accounts Payable will be working in some new ways due to the upgraded FAS system, and management should take a fresh look at the workflow and performance measures to ensure optimal use of the system, staff, and service. Estimated costs for achieving this goal have not been identified at this time.

In another measurable aspect of our commitment to provide quality service, the Auditor/Controller-Recorder has received a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association since 1988. An award-winning County Annual Financial Report (CAFR) promotes trust in the financial records of the county and enables better credit ratings from the agencies. As the Governmental Accounting Standards Board (GASB) adopts more standards (14 since 2000) and the Government Finance Officers Association adopts new practices to implement those standards (18 since 2000), staff continues to be challenged to meet the standards and practices within the deadlines. Additional staff, or at least cyclical staff needs will require analysis and response to maintain an award-winning report.

One of the lessons of the various floods and other disasters in 2005 is the need for Disaster Recovery planning. The Auditor/Controller-Recorder has made some efforts in this area, yet improvement is needed to identify the type of disasters to which our functions can reasonably respond. Additionally, functional staff needs to identify manual ways to serve our customers and train staff to be prepared. There is no additional economic impact to accomplishing the planning process. The department will achieve it within our current budget.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of payments processed within ten days of presentation to ACR	90%
2A.	Percentage of film images that are repaired by June 30, 2007	80%
2B.	Track number of microfilm cassettes that are inventoried within one month of receipt by June 30, 2007	100%
2C.	Convert percentage of microfilmed images from 1980 to present to a digitized format by June 30, 2007	80%
3A.	Overall Cal-Card use	10% Increase
3B.	Electronic fund transfers to pay vendors	10% Increase

If there are questions about this business plan, please contact Betsy Starbuck, Assistant Auditor/Controller-Recorder, at (909) 386-8818.



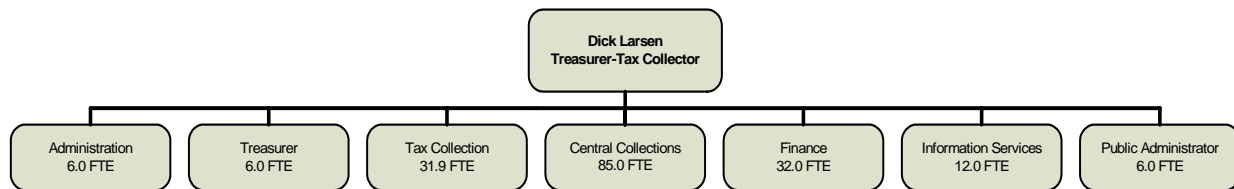
TREASURER-TAX COLLECTOR/PUBLIC ADMINISTRATOR

Dick Larsen

I. MISSION STATEMENT

The mission of the San Bernardino County Treasurer-Tax Collector's office is to conduct County business in a fair, courteous and professional manner that is open and accessible to citizens, the business community, and other public agencies. This office will utilize current and evolving technology to enhance services and improve the reach of those services throughout the region. We will operate efficiently to deliver the highest quality services at the lowest possible cost to the taxpayers of San Bernardino County.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Treasurer-Tax Collector/Public Administrator	18,295,073	14,955,679	3,339,394		179.9
Redemption Maintenance	151,960	-		151,960	-
TOTAL	18,447,033	14,955,679	3,339,394	151,960	179.9

IV. DESCRIPTION OF MAJOR SERVICES

The Treasurer-Tax Collector/Public Administrator is responsible for:

- Collecting of property taxes.
- Performing the county's treasury function.
- Providing a collection service for the county as well as to provide accounting and collections of court ordered payments.
- Administering property of persons who are deceased and no executor or administrator has been appointed.

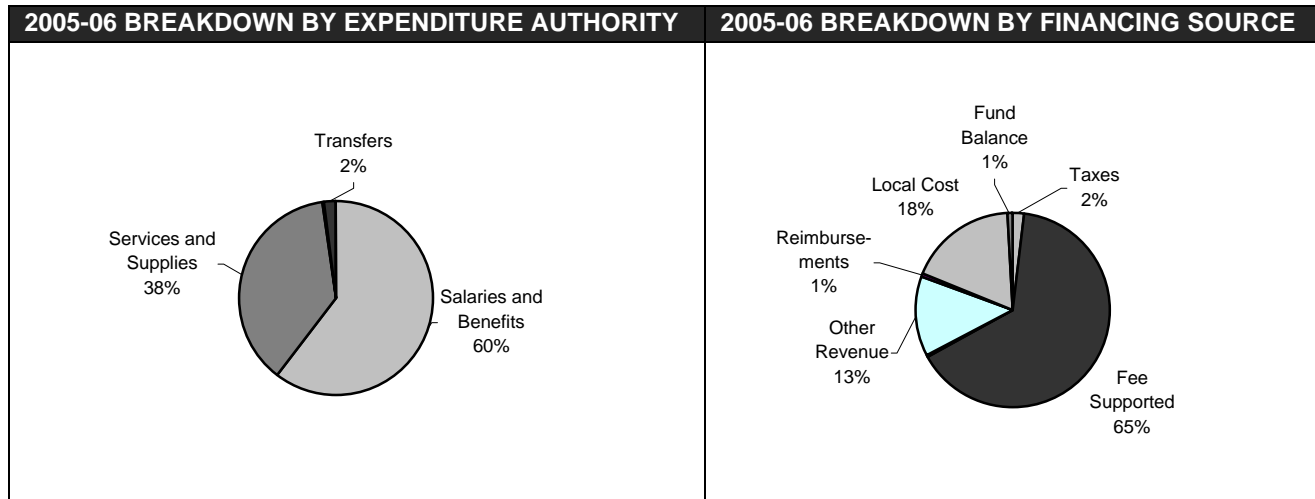
The tax collection function involves the collection and accounting of property taxes for all county taxing entities that amounts to almost \$1.5 billion in property taxes and other fees.

The Treasurer is also responsible for the investment of the county investment pool, which includes county funds and all school districts within the county, as well as providing banking services for these agencies. The Treasurer currently manages assets of almost \$3.2 billion.

The Treasurer-Tax Collector's Central Collections Division expects to collect more than \$45.0 million for the year ended June 30, 2006. The majority of these collections are from court-ordered fines and the Arrowhead Regional Medical Center's delinquent accounts receivable.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Manage the county treasury function in a safe, effective and efficient manner.	A. Maintain the highest possible credit rating from the three major rating agencies for the county investment pool.
2. Collect property taxes in an effective manner with a focus on customer service.	A. Meet or exceed the average collection rate of comparable counties for secured property taxes. B. Meet or exceed the average collection rate of comparable counties for unsecured property taxes. C. Increase electronic payments of property taxes by taxpayers through the use of E-check and credit card.
3. Investigate and administer the estates of decedents with care and professionalism.	A. Decrease the average investigation period of decedents. B. Decrease the average estate administration period.

The goals and objectives of the Treasurer-Tax Collector/Public Administrator were selected to assist the department in accomplishing its mission. These goals and objectives correspond to the main functions of the department, which include: 1.) treasury management; 2.) property tax collection; and 3.) investigation and administration of decedent's estates.

The primary goal of the treasury function is to provide for safe and effective management of the cash and investments in the county's investment pool. The objective selected to meet this goal is the maintenance of the highest possible credit rating from the three major credit rating agencies (Fitch, Moody's, and Standard and Poor's). The objective is attained through the formulation and follow-through of sound financial policies and procedures. The achievement of this objective will demonstrate the department's ability to effectively meet the goal of a safe and effective treasury.



The primary goal of the property tax collections function is to collect property taxes for the county and other taxing agencies while providing taxpayers with a professional and convenient payment experience. Two of the objectives selected to meet this goal involve meeting or exceeding the average secured and unsecured collection rates of comparable counties within the State of California. These objectives indicate the ability of the department to meet its goal of effective property tax collections. In addition, the department's goal is further met by the offering and promotion of electronic methods of property tax payments, including credit card and e-check payments via the internet and an Interactive Voice Response (IVR) system.

The primary goal of the Public Administrator function is the timely investigation and administration of the estates of decedents. The objectives selected to assist in meeting this goal include a reduction in the amount of time taken to investigate and administer estates. Professional investigations and administration must occur in a timely manner for the department's goal to be achieved.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	County investment pool rating.	Moody's - Aaa, Standard and Poor's- AAaF, Fitch-AAA.
2A.	Meet or exceed the average collection rate of comparable counties for secured property taxes.	≥ 97.6% secured property tax collection rate.
2B.	Meet or exceed the average collection rate of comparable counties for unsecured property taxes.	≥ 94.9% unsecured property tax collection rate.
2C.	Number of electronic property tax payments through E-check and credit card.	10% Increase (increase of 5,000)
3A.	Average amount of time necessary to close the investigation of decedents.	3% Decrease
3B.	Average amount of time necessary to close the administration of estates.	3% Decrease

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Maintain the ability to collect property taxes in an efficient and effective manner while still providing excellent customer service to the taxpayers	<p>Increase and reclass support staff for the following:</p> <ul style="list-style-type: none"> 12.0 part-time Unclassified Office Assistant II positions (6.0 FTE) 2.0 Office Assistant II positions 4.0 Office Assistant III positions 1.0 Fiscal Specialist position 1.0 Fiscal Assistant position 1.0 Business Systems Analyst III position 1.0 System Support Analyst III position Reclassification of Tax Collector Accounting Manager position to bring in into equity with other positions with equivalent responsibilities Reclassification of Tax Sale Supervisor <p>Increase equipment and services and supplies (including start-up costs for the Victorville satellite</p>



GOALS	OBJECTIVES
	<p>office and telecommuters) to support the above positions.</p> <p>The increase in staffing is requested to support additional workload volume resulting from increased real estate activity in the County.</p> <p>Additional funding request may be included for expanded collection effort on delinquent secured and unsecured property taxes. Increased collections will result in increased general fund property tax revenues more than sufficient to offset the increased funding request.</p> <p>Additional amount requested: \$1,177,738 (including \$217,250 in one time start-up costs)</p>

If there are questions about this business plan, please contact Annette Kerber, Asst. Treasurer-Tax Collector/Public Administrator, at (909) 387-6372.



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HUMAN SERVICES

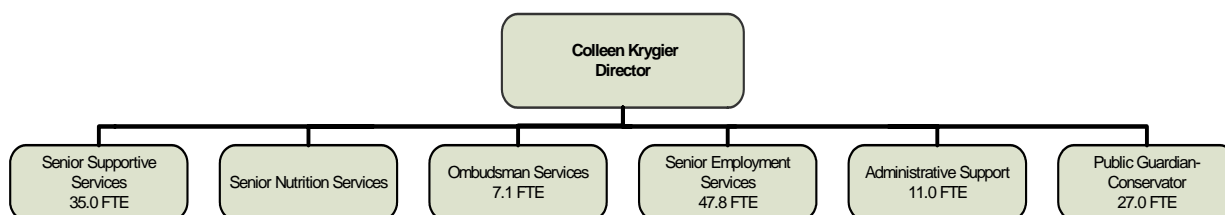
AGING AND ADULT SERVICES

Colleen Krygier

I. MISSION STATEMENT

Providing service to seniors and at risk individuals to improve or maintain choice, independence, and quality of life, ensuring seniors and adults with disabilities have the right to age in place in the least restrictive environment.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Department of Aging and Adult Services (DAAS) serves as the area agency on aging for this county under the provisions of federal law, which makes funds available to senior citizen programs. Area agencies on aging provide leadership for defining objectives, establishing priorities, and developing a system to deliver services to older people. DAAS is responsible for the In-Home Supportive Services (IHSS) and the Adult Protective Services (APS) programs, which are budgeted in the Human Services Administrative Claim budget and include the following:

- The IHSS program provides personal and domestic services for aged, disabled and blind persons enabling them to remain in their own homes rather than being placed in institutions. The program is operated by the use of the individual provider mode, which is paid directly to the provider by the state. The state then invoices the county for its portion of the individual provider costs. In addition, the county incurs expenses for supervision and administration of the program. These expenses are reflected in the HSS Administrative Claim budget unit. The federal share represents Medicaid dollars made available through participation in the Personal Care Services Program (PCSP).
- The APS program investigates and resolves reports on elder and dependent adult abuse. The program provides a wide variety of services in resolving and preventing exploitation or neglect. The services include the investigation of issues, developing a service plan, counseling, referring to other community resources including the IHSS program, monitoring the progress of the client, and following up with the client.

DAAS provides additional information, assistance, programs and services to seniors. These programs are budgeted in the Human Services Aging budget and include the following:

- Senior Supportive Services – Special programs for seniors 60 and over to provide links to services that will allow the aging population to remain in their homes, provide respite adult care, assisted transportation, legal services, home safety devices and case management services.
- Senior Nutrition Services – Meal program for seniors 60 and over to provide nourishing meals, nutrition and education counseling and companionship.
- Ombudsman Services – Mandated by Federal and State Law to identify, investigate and resolve complaints on behalf of long term care residents age 60 and above who reside in skilled nursing, transitional care units, or residential care facilities for the elderly. The Ombudsman utilizes trained and objective volunteers to monitor these facilities and to witness Advanced Health Care Directives for those living in skilled nursing facilities.



- Senior Training and Employment Program – Provides part-time employment services for seniors age 55 and over. Seniors in the program receive on-the-job training in clerical work, basic computer skills, resume preparation, job location strategies, and other related topics.

Two primary programs that serve the elderly beyond those authorized by the Older Americans Act are:

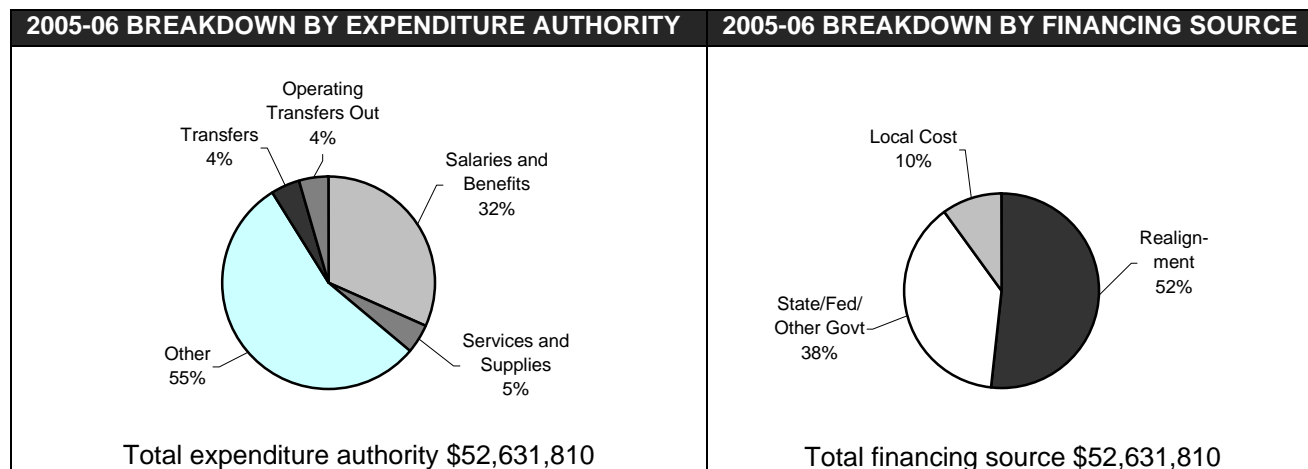
- Multipurpose Senior Services Program – is designed to prevent or delay placement in a residential care facility and provides assistance to the elderly and their caregivers to enable the individual to remain safely in their home. Services may include homemaker chores, personal care, respite care, medical and non-medical equipment, transportation and minor home repair, as well as referrals to other community programs.
- Linkages - is a “gap-filler” that helps persons at risk of being institutionalized who are not receiving other case management services, such as those provided through the departments of Developmental Services, Mental Health and/or Rehabilitation.

The Public Guardian-Conservator acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care. A conservator has the responsibility for the conservatee's care, custody and control. The conservator determines where the conservatee lives and ensures his/her daily needs are met. Conservatees must be placed in the least restrictive placement, which may include, but is not limited to the following: medical, psychiatric, nursing, or other licensed facility or state hospital, county hospital, or United States government hospital.



ADULT PROGRAMS

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Assist at-risk adults and frail elderly to maintain independence and live safely in the least restrictive environment.	A. Complete applications for In-Home Supportive Services (IHSS) within 30 days. B. Complete annual re-evaluations (RV) for IHSS clients within state timelines.
2. Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.	A. Respond to Adult Protective Services (APS) referrals within state mandated timelines.

DAAS selected these goals for the 2006-07 because they are closely tied to its mission statement. Significant procedural changes have occurred in the IHSS program. Accomplishing these objectives relating to IHSS will assist in ensuring that serving clients remains DAAS' primary focus during the transition period. There has also been a major change in the 24-hour call-in system for the APS program. Accomplishing our objective in APS will ensure we improve the effectiveness of the new APS referral process.

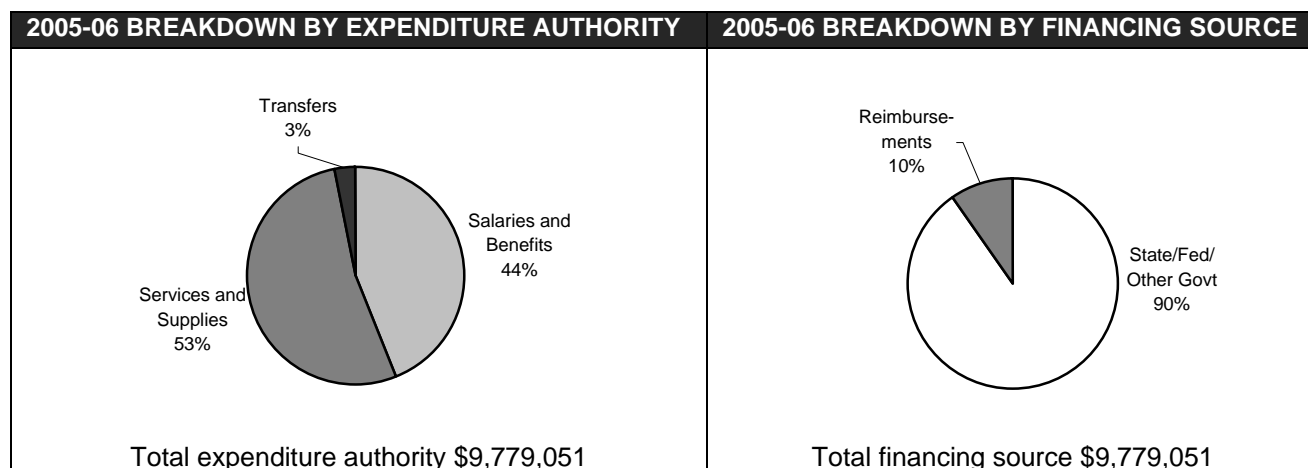
VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of IHSS applications completed within 30 days.	75%
1B.	Percentage of IHSS RVs completed within state timelines.	90%
2A.	Percentage of APS referrals responded to within the state mandated timeframes.	100%



AGING PROGRAMS

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Assist seniors to maintain choices and improve quality of life by increasing knowledge and awareness of available programs and assistance.	A. Increase Senior Information & Assistance (SIA) outreach efforts.
2. Assist at-risk adults to maintain independence and live safely in the least restrictive environment.	A. Increase Multipurpose Senior Services Program (MSSP) caseloads to state target. B. Increase number of individuals served through the Senior Nutrition programs.

DAAS selected these goals to focus on during the 2006-07 because they are closely tied to our mission statement. Accomplishing Objective 1A relating to SIA will ensure that seniors residing in San Bernardino County have access to information about locally available programs that can assist them in maintaining their independence. Individuals who are identified as being appropriate for services under the MSSP program are our most fragile clients and are at risk of imminent out-of-home placement. The MSSP caseload target for the county is established by the California Department of Aging. Accomplishing Objective 2A for MSSP will require adding one Social Services Practitioner position. The estimated annual cost for meeting this Objective is \$85,000. A nationwide study conducted on Senior Nutrition participants found that 73% of those entering the program were at high risk of poor nutrition and that 62% of participants received one-half or more of their daily food intake through the program. Accomplishing Objective 2B will require assessing current practices for promoting our Senior Nutrition programs and evaluating efficiency in providing meals.

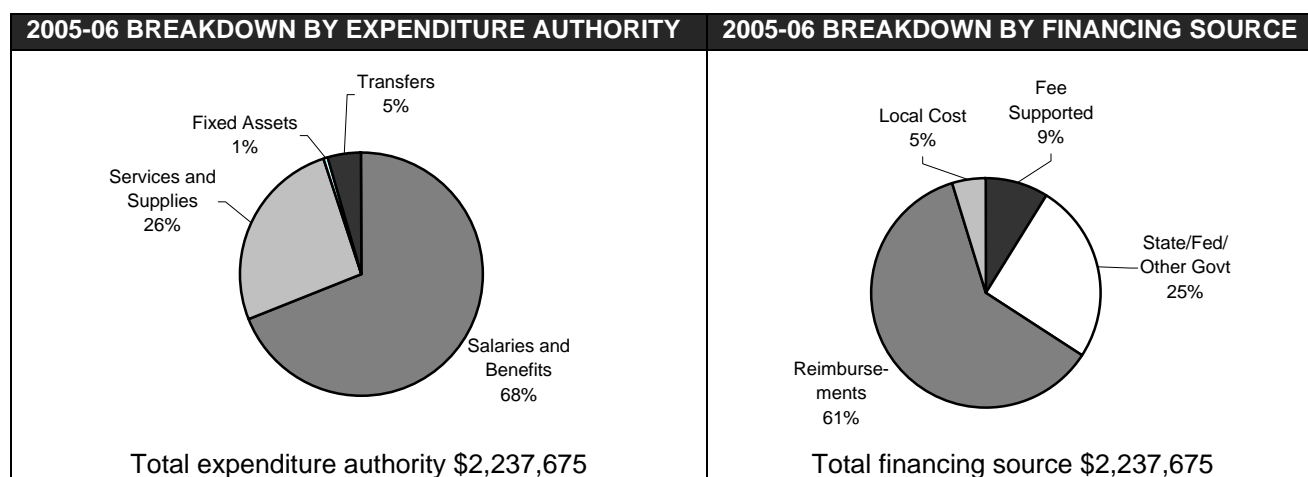
VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Number of SIA contacts.	8% Increase (total of 60,000 contacts)
2A.	Number of MSSP clients served.	11% Increase (total of 328 clients)
2B.	Number of individuals served through Senior Nutrition programs.	1% Increase (total of 6,677 individuals)



PUBLIC GUARDIAN PROGRAMS

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Ensure Public Guardian conservatees reside in appropriate settings and receive needed services.	B. Visit conservatees on a quarterly basis.
2. Ensure the safety and welfare of the at-risk adults and the elderly referred to Public Guardian.	A. Complete probate referral investigations within 60 days.

Public Guardian selected these goals to focus on during the 2006-07 because they are closely tied to our mission statement. Public Guardian conservatees depend upon conservators to make decisions in their best interests. Quarterly visits will assist conservators in making decisions based on personal and timely observations. The welfare and safety of the elderly and the at-risk adults referred to Public Guardian depends upon probate investigators determining whether or not a conservatorship is appropriate. Completing investigations in a timely manner is in the best interest of the individuals. Accomplishing these objectives will require assessing current staffing levels and existing business practices to improve efficiency.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1B.	Percentage of conservatees visited quarterly (the current rate is 60%).	70%
2A.	Percentage of probate investigations completed within 60 days of referral (the current rate is 50%).	60%

If there are questions about this business plan, please contact Janice Lindsay, Staff Analyst II, at (909) 891-3916



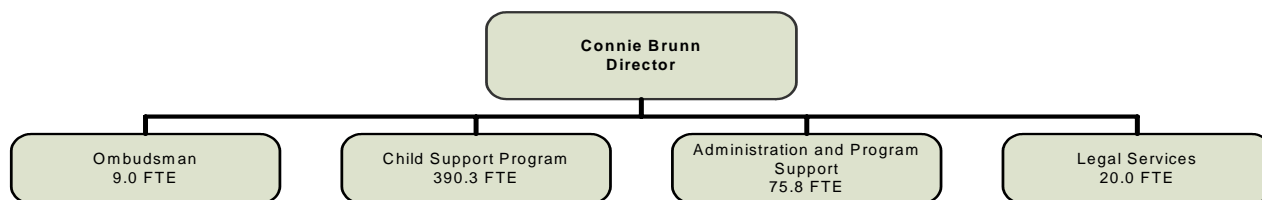
CHILD SUPPORT SERVICES

Connie Brunn

I. MISSION STATEMENT

The County of San Bernardino Department of Child Support Services determines paternity, establishes and enforces child support orders, and issues payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services provides assistance to families in meeting their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices strategically located in the high desert, the west end and the greater San Bernardino area.

Child Support Services is dedicated to executing the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

The services provided by the Department of Child Support Services are:

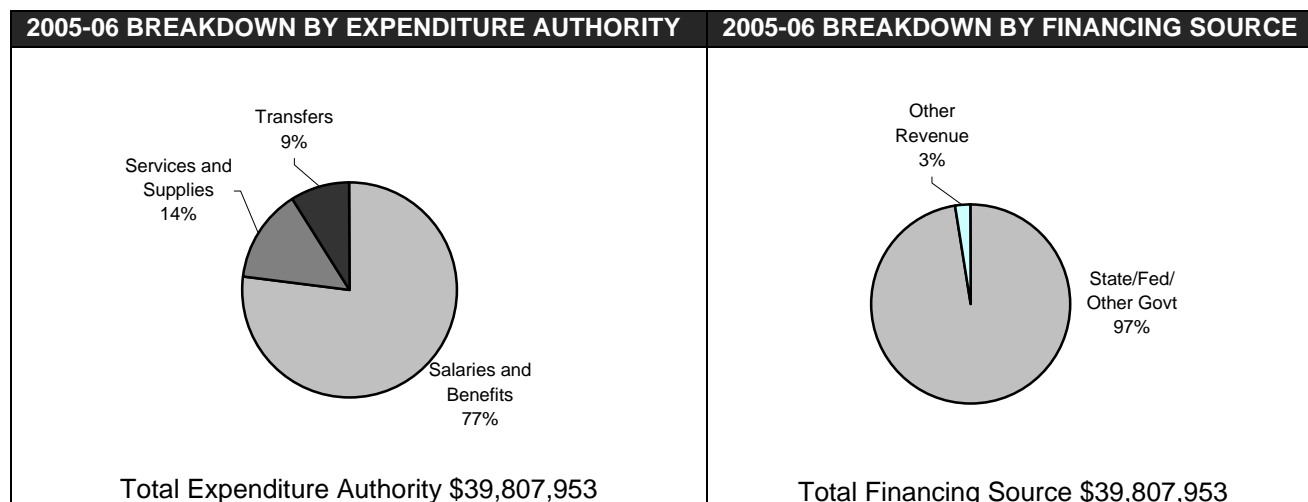
- Locating parents to establish court orders for paternity, child and medical support
- Locating parents and assets to enforce court orders
- Enforcing court orders for child, family, spousal and medical support
- Collecting and distributing support payments
- Maintaining records of payments paid and balances due
- Modifying court orders when appropriate

Additionally, the Department of Child Support Services offers services to assist customers with concerns that may arise in the progress of their case. The Complaint Resolution process affords customers the opportunity to raise concerns with the processing of their case and a means to resolving these issues. The Ombuds program offers parents a liaison between the department and themselves.

Currently the Department has implemented a call center and interview team to improve our level of customer service. Information regarding the program may be accessed via the internet at <http://hss.co.san-bernardino.ca.us/dcscs/>. Customers may get specific information regarding their case by accessing the payment website at <https://www.casespaymentweb.com/cpw/Welcome.do>.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve organizational performance.	A. Improve performance by partnering with parents, employers, other county departments, other counties, and other states.
2. Improve service delivery and compliance mandates.	A. Increase CSS staff awareness of compliance mandates by providing training and tools necessary to meet timeframes.

The goals were chosen to advance the mission of the department. Trying to provide for basic living needs, such as food and clothing is a financial challenge for many families. Child support helps by ensuring that both parents share the financial responsibility for their children.

Percentage of collection on current support measures the total amount of current support due as a percentage of the total amount of current support actually collected during the same federal fiscal year. This is a key measure as it is critical to promote family self-sufficiency. Percentages for federal fiscal year 2004 and 2005 were 41.4% and 44% respectively.

Percentage of cases with a child support order measures cases with support orders already established as a proportion of total cases requiring support orders to be established. In order to collect child support, a court order for support must be established. CSS will strive to establish fair and appropriate orders, based on actual income, partnering with both parents whenever possible.

Compliance is measured in the functional areas of Establishment/Modification, Enforcement, Review & Adjustment, Interstate, Medical, Collections & Distribution and Closure. Quarterly data reliability and compliance audits of sample cases are conducted throughout the year. Improving compliance is integral to improving the performance of the department.



VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Increase percent of collections on current support.	50%
1A.	Increase the percentage of cases with a support order established.	75%
2A.	Meet key case processing timeframes necessary for compliance of cases.	90%

If there are questions about this business plan, please contact Connie Brunn, Director, at (909) 478-6949.



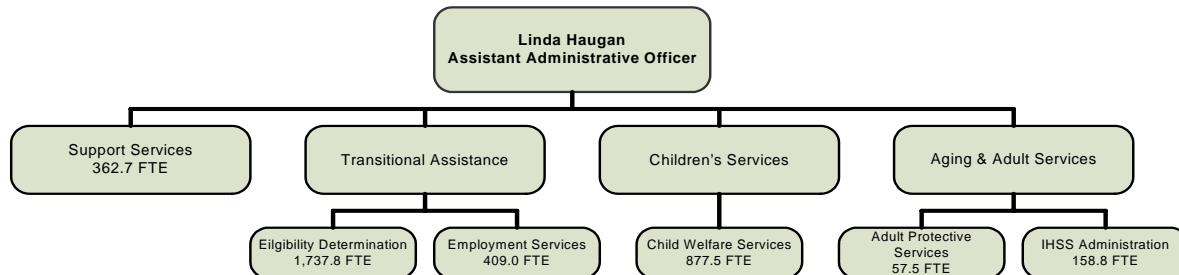
HUMAN SERVICES - ADMINISTRATIVE CLAIM

Linda Haugan

I. MISSION STATEMENT

The Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life and valuing people.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06 FUNDING AND STAFFING BY PROGRAM

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	27,329,465	21,689,788	5,639,677	376.0
Food Stamps	28,818,016	24,517,704	4,300,312	395.0
CalWorks - Welfare to Work	39,378,954	39,378,954	-	409.0
Medi-Cal	51,443,683	51,443,683	-	708.0
Foster Care Administration	4,673,462	3,955,843	717,619	65.0
Child Care Administration	13,573,737	13,560,584	13,153	187.8
CalWorks - Mental Health	5,626,791	5,626,791	-	-
Cal-Learn	1,483,432	1,483,432	-	-
CalWorks - Incentive Funds	16,332,444	16,332,444	-	-
General Relief Administration	505,694	-	505,694	7.0
Other Programs	1,055,562	833,382	222,180	-
Total	190,221,240	178,822,605	11,398,635	2,147.8
Department of Children's Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	75,788,867	65,383,706	10,405,161	794.3
Promoting Safe and Stable Families	3,151,286	3,151,286	-	-
Foster Training and Recruitment	265,959	265,959	-	2.7
Licensing	809,753	809,753	-	-
Support and Therapeutic Options Program	874,651	615,661	258,990	-
Adoptions	4,471,175	4,471,175	-	47.0
ILP	2,181,364	2,181,364	-	23.0
Other Programs	1,084,808	1,084,808	-	11.5
Total	88,627,863	77,963,712	10,664,151	878.5
Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	15,541,968	13,571,328	1,970,640	159.8
Adult Protective Services	5,568,887	5,344,990	223,897	57.5
IHSS Provider Payments	28,962,572	-	28,962,572	-
IHSS Provider Benefits	500,000	-	500,000	-
Contribution to Aging	420,906	-	420,906	-
IHSS PA	336,576	-	336,576	-
Other Programs	-	-	-	-
Total	51,330,909	18,916,318	32,414,591	217.3
Support				Staffing
				363.8
Non Revenue Generating Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	150,000	-	150,000	-
PERC Ethics Training	56,977	-	56,977	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Developmnet & Staff	1,615,544	-	1,615,544	-
Other	2,480,308	1,856,566	623,742	-
Total	4,432,829	1,856,566	2,576,263	-
Total Local Share			57,053,640	
Social Services Realignment			40,414,520	
Grand Total Administrative Budget	334,612,841	277,559,201	16,639,120	3,607.3



IV. DESCRIPTION OF MAJOR SERVICES

This plan includes the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by HSS Administration and the Performance, Education and Resource Center (PERC). This plan also includes the aging programs and Public Guardian, which DAAS is also responsible for.



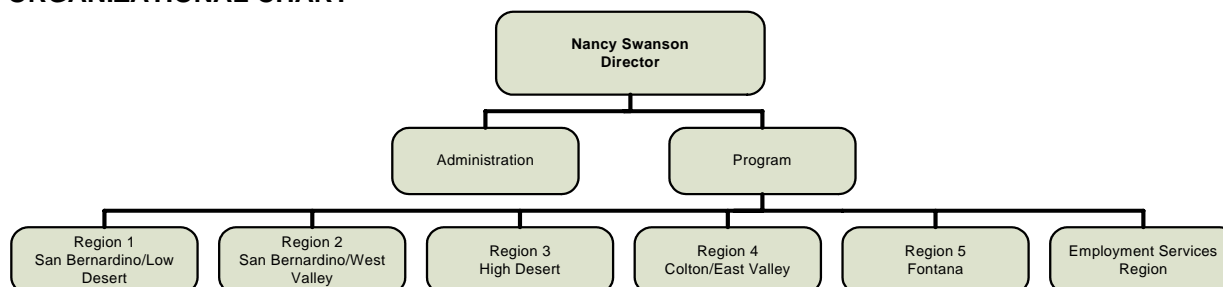
TRANSITIONAL ASSISTANCE

Nancy Swanson

I. MISSION STATEMENT

The mission of the Transitional Assistance Department (TAD) is to enhance the quality of life in the communities we serve by assisting individuals and families as they transition to self-sufficiency. We provide our services accurately and efficiently, with a high emphasis on integrity, respect and customer service.

II. ORGANIZATIONAL CHART



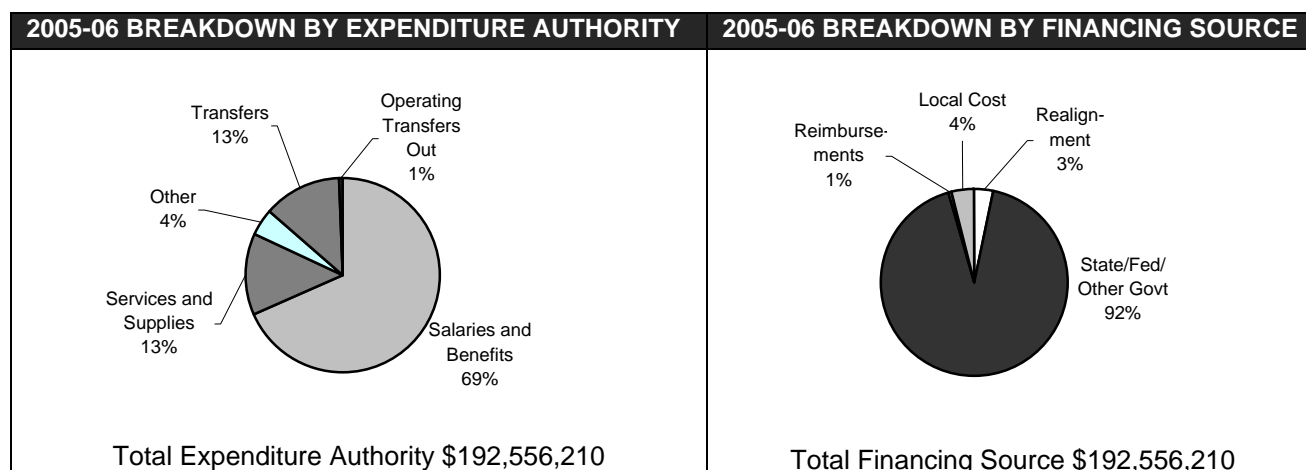
III. DESCRIPTION OF MAJOR SERVICES

TAD is responsible for the administration of the financial support programs that assist the needy with basic services. The primary services provided are statutory mandates and include: Transitional Assistance to Needy Families (TANF), food stamps, Medi-Cal, foster care administration, general relief assistance, CalWORKs – Employment Services Program and child care. All programs are funded by a combination of federal, state, Realignment and county dollars, with the exception of the general assistance program, which is funded solely by the county.

TAD-Eligibility ensures a proper mix of basic services that include, but are not limited to, screening applications for type of services needed, conducting eligibility determinations for the above mentioned services, calculating ongoing benefit issuance, and referring customers to appropriate agencies for services not provided by TAD.

TAD-Employment Services provides its customers remedial and/or basic education, and vocational or on-the-job training to prepare participants to enter the job market. Eligible customers receive supplemental funding for ancillary, childcare, and transportation costs during their active participation in the program. Failure to comply with program requirements results in loss or reduction of the participants' TANF subsistence payments.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Process <u>M</u> edi- <u>C</u> al <u>E</u> ligibility <u>D</u> etermination <u>S</u> ystem (MEDS) alerts within state time standards.	A. Meet established state standards for timely MEDS processing.
2. Increase total number of households participating in the Food Stamp Program.	A. Increase the outreach & public awareness of the Food Stamp Program.
3. Increase the Work Participation Rate (WPR) of recipients of CalWorks benefits.	A. Increase the number of CalWorks beneficiaries who are employed or participating in a state approved training program.
4. Enhance customer service satisfaction.	A. Create and implement a "5 STAR" customer service satisfaction program by July 2006 which includes setting wait time standards & streamlining the application process and distribute a minimum of 3500 surveys to customers.

TAD chose the first three goals as a focus because of their direct impact in meeting requirement benchmarks in order to secure funding and avoid sanctions from the state. Achieving these goals will not only ensure that state requirements are met, but they will also contribute to the issuance of timely and accurate benefits. The fourth goal (Customer Service Satisfaction) was chosen due to its stand-alone value. Customer service is very important and the department strives to instill practices that will ultimately increase the satisfaction received by our customers while doing business with us.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of worker alerts processed within specified timeframes.	95%
2A.	Caseload percentage increase in active food stamp households.	10% Increase
3A.	Percentage of successful placements of people in our WPR.	58%.
4A.	Percentage of 5 STAR customer service satisfaction program with favorable rating.	95%

If there are questions about this business plan, please contact Gilbert Ramos, Program Specialist, at (909) 388-0230.



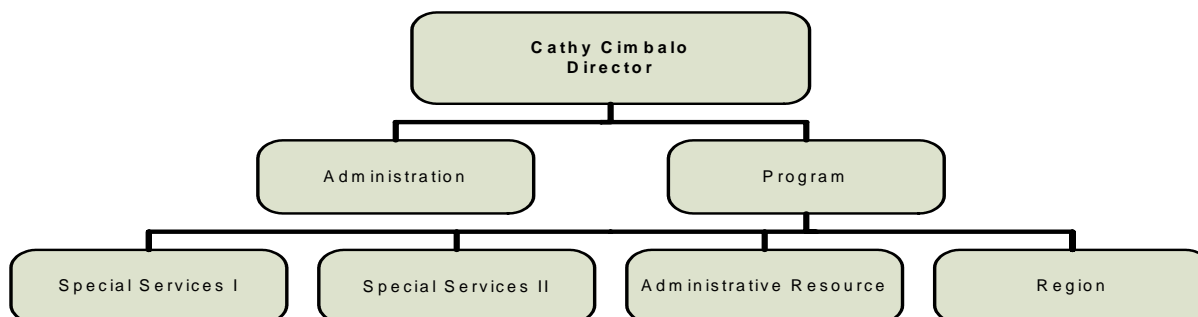
CHILDREN'S SERVICES

Cathy Cimbalo

I. MISSION STATEMENT

To protect endangered children, preserve and strengthen their families, and develop alternative family settings. Services, as mandated by law and regulation, will be provided in the least intrusive manner with a family-centered focus. This mission is accomplished in collaboration with the family, a wide variety of public and private agencies, and members of the community.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

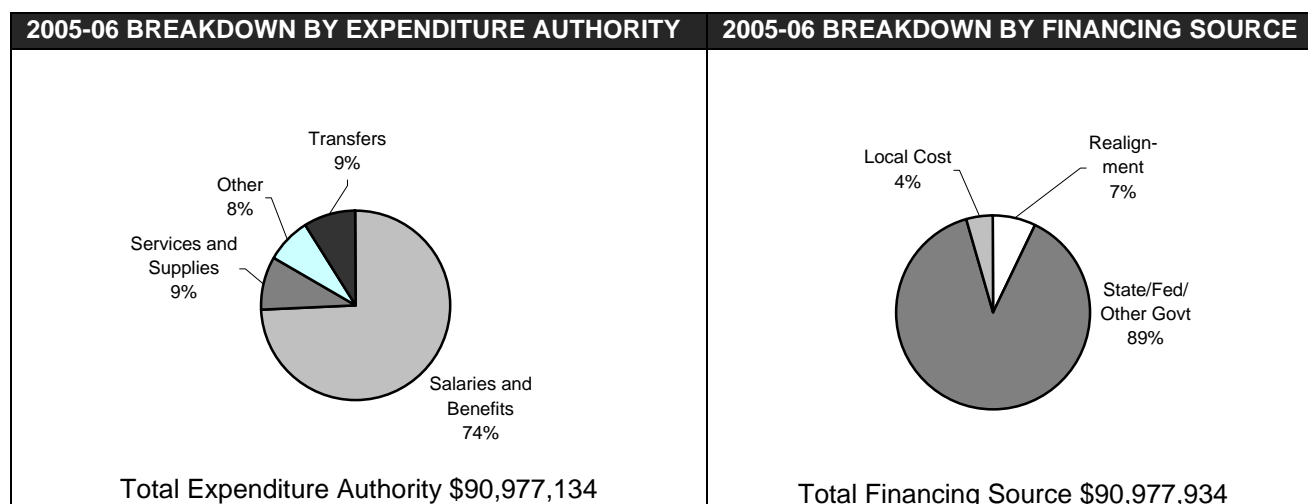
The Department of Children's Services (DCS) is a collection of programs aimed at reducing the occurrence of child abuse and neglect in San Bernardino County. The primary goal of these programs is maintaining families whenever possible. When not possible, the secondary goal is to provide the best permanent plan for the child removed from his or her caretaker. To accomplish the mission of DCS, a wide variety of services are offered. Child Protective Services is the program with the highest visibility, with the goal of prevention of abuse to minors and the protection of those abused.

Other DCS programs include:

- Emergency Response (ER): investigates allegations of child abuse and neglect and makes immediate plans to ensure the safety of endangered children. This is often the "front door" for clients entering the Child Welfare System.
- Family Maintenance (FM): builds on families' strengths and helps to remove barriers so children can remain safely at home.
- Family Reunification (FR): works to make the family environment a safe one so children can return home.
- Permanency Planning (PP): ensures that children who are unable to live safely with their birth families can grow up in a safe and secure permanent living arrangement.
- Foster Parent Recruitment and Training, along with Foster Home Licensing: maintains and creates out-of-home placement resource options throughout the county.
- Adoptions: performs assessments of adoptive families and matches children with permanent families when their birth families are no longer an option.
- Independent Living Program: assists youth in successfully transitioning out of the foster care system.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase the number of adoptions.	A. Increase number of home studies completed to expedite adoptive placements.
2. Increase the number of foster children in the Independent Living Skills Program that earned a High School Diploma or G.E.D.	A. Establish system to identify and track the performance of child welfare dependents on the High School Proficiency (Exit) Exam. B. Secure/implement customized tutoring programs designed to address needs of exiting youth. C. Refer and ensure linkage to tutoring services for Juniors and Seniors experiencing difficulty passing the Proficiency exam.

DCS is committed to safety, well-being, and permanency in keeping with the agency's long standing mission and values and new legislation (AB 636, Outcomes and Accountability Act). AB 636 requires that DCS monitor and improve outcomes for the children and families served. Adoption, a focal point for improvement, is one of the permanency options available to children who are not able to safely reunify with their families of origin. An analysis of local Child Welfare data, input from stakeholders and recommendations of the Self Assessment Team indicated a need for continued focus on increasing the number of children who are adopted. Therefore, establishing a goal of increasing the number of adoptions for the HS Business Plan is in keeping with DCS's 2004-2007 Self Improvement Plan submitted to as a requirement of AB 636.

Foster Children exiting the Child Welfare system have received much attention at the national and state level. According to the Pew Commission on Foster Care, Child Welfare League of America, and California Youth Connection, 20,000 teens per year age out of foster care. Forty-six (46%) of foster youth do not complete high school, compared to 16% in the general population. Of those exiting or aging out, 33% are below grade level in reading, writing and Math; 26% have a history of repeating a grade in Middle or High School; 60% have failed at least one class in the previous year; and 25%-33% become homeless after aging out of care. Many are found in the Juvenile Justice system. Concern exists as to how foster youth will perform on a structured High School Exit exam. Therefore, the department is taking steps to provide maximum support to foster youth to enhance their chances of succeeding on the examination and enhancing



the likelihood of further successful endeavors. The goal of increasing the number of youth graduating from high school is consistent with department's overall goal of improving outcomes for youth.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Children adopted.	3.2% Increase (Total of 490 children)
2A.	Foster youth graduating with a high school diploma over 2004-05 statistics.	2% Increase

If there are questions about this business plan, please contact Veronica Hilton, Deputy Director, at (909) 383-9784.



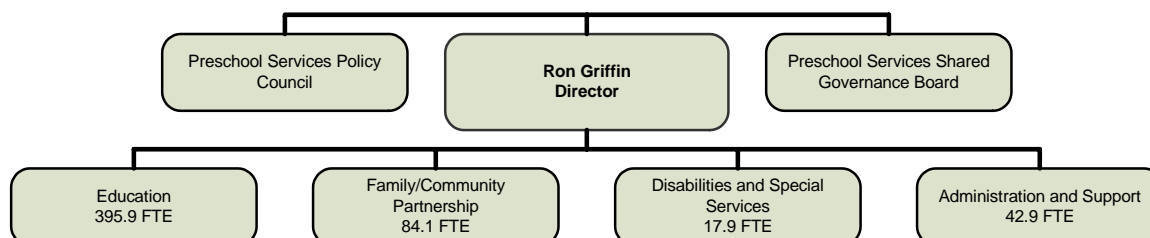
PRESCHOOL SERVICES

Ron Griffin

I. MISSION STATEMENT

We provide a foundation for success for children by giving them the highest quality child development and family support services.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The ultimate goal of the Preschool Services Department (PSD) is to ensure that every child in San Bernardino County has access to a quality preschool experience. Research shows that during their school years and beyond, children who attend quality preschool:

- Are less likely to be placed in special education or held back a grade;
- Exhibit more positive classroom behaviors and perform better on standardized math and reading tests
- Are more likely to graduate from high school and continue their education;
- Earn more money and are less likely to go on welfare; and
- Are less likely to become involved in crime.

PSD has operated the Federal Head Start program and the State of California Department of Education's State Preschool, General Child Care and Child and Adult Care Food Programs in San Bernardino County since 1965. Our programs primarily serve children 3 to 5 and their families, but especially the most disadvantaged.

As the primary program funding source (87%), Head Start incorporates educational, health, nutritional, and psychological services in order to help children become ready to enter and succeed in school and life in general. This includes children living in poverty, foster children, those in homeless shelters and those with special needs. Many of these children would have no access to preschool without our program.

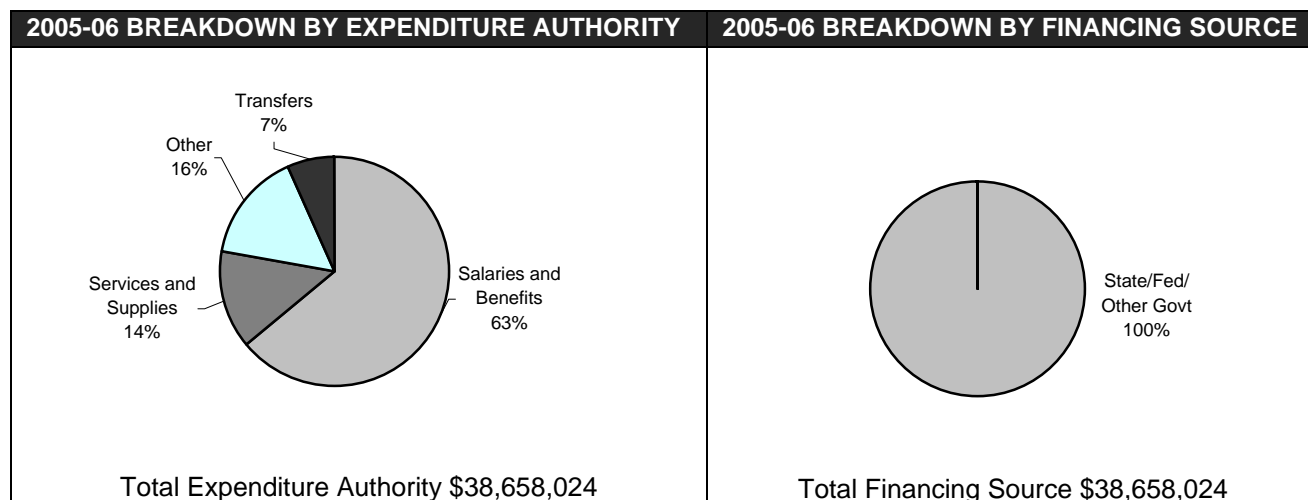
PSD became a San Bernardino County department under Human Services in January 1999 and continues to be fully funded from federal and state sources (no local cost). Prior to 1999-00, the Preschool Services function was budgeted outside of the county's organizational structure.

PSD has 687 employees who serve 4,535 Head Start and State Preschool children and their families annually at 39 locations countywide. PSD has five delegate agencies (Baker Valley Unified School District, Colton Joint Unified School District, City of San Bernardino Parks & Recreation Department, Needles Unified School District and Easter Seals of Southern California, Inc.) that serve 487 of the total number of children. PSD provides eligible families several options for enrollment, such as Center Based Part Day, Full Day, Extended Day and Home Based.

PSD is comprised of the following units: Children's Services, Family and Community Partnerships, Support Services and Administrative Services. The Children's Services unit is responsible for ensuring children are ready to succeed in school and the overall operations of the Head Start Centers. Family and Community Partnerships staff offers a variety of services to families, including linkages to community resources, health and dental screenings, health, mental health, and nutrition services, job training, as well as parenting, literacy and English As Second Language classes. The Special Services Group is responsible for offering services to over 400 children with disabilities each year, as well as Training & Technical Assistance and Monitoring.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Achieve school readiness of children enrolled to ensure they are making progress toward positive outcomes as required by the Desired Results Developmental Profile Plus program (DRDP+).	A. Teachers will assess children three times per year. B. Teachers will share child assessment information with parents and this input will be used to prepare home and classroom activities responsive to children's individual needs. C. Management will analyze child outcomes information to develop staff training and plans, to ensure our children are successful.
2. Increase parent satisfaction rate.	A. Agency survey forms will be collected and analyzed at least quarterly. B. The State Desired Results Parent Survey will be distributed to families and analyzed annually. C. The survey information will be analyzed to assist PSD to respond to the needs of parents and their perception of our program.
3. Maintain a high level of enrollment necessary to meet federal and state requirements.	A. Recruitment activity will be continuous and waiting lists will be maintained year round. B. Child slots will be replaced immediately upon knowledge of vacancies.

These goals ensure compliance with our funding sources and position our agency to take a lead role in future developments in the child development and family support field in regards to Head Start reauthorization and the Universal Preschool initiative.

Our goals include school readiness, child outcomes, customer services and enrollment. All of these factors are essential to the continued success of the agency and assure preservation of existing funding. They also make PSD eligible for expansion funding in the future.



In recent years, there has been an increasing focus on child outcomes at both the State and Federal levels. Government funded child and family development programs are now formally reviewed based on child outcomes. In the near future, Head Start Reauthorization by the federal government and the Preschool for All ballot initiatives in California will present major changes to all child development programs.

In anticipation of these changes, PSD is moving ahead with plans for their implementation. PSD has recently made changes in its program options by pursuing other types of collaborations with family and licensed childcare providers.

Accomplishing these objectives will enhance the quality of life for children and families in San Bernardino County by ensuring that children are ready for school and their families understand and take actions that demonstrate the importance of their children's education.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Desired Results Developmental Profile Plus (DRDP+) to meet state and federal assessment requirements.	85%
2A.	Percentage of parents who respond positively on Desired Results-Parent Study and agency surveys.	85%
3A.	Percentage of children on bi-weekly enrollment report.	95%

If there are questions about this business plan, please contact Ron Griffin, Director, at (909) 387-2357.



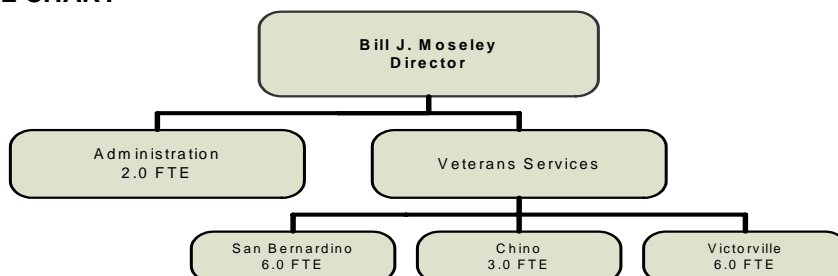
VETERANS AFFAIRS

Bill J. Moseley

I. MISSION STATEMENT

The Department of Veterans Affairs promotes veterans' rights, issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of every three people in the United States is a potential VA beneficiary. In San Bernardino County, this means approximately 565,000 veterans; dependents and survivors may become recipients of veterans' benefits. The Department of Veterans Affairs provides claims assistance, information and referral, and advocacy to county residents. The department assists clients in filing claims for benefits and services to which they may be entitled from federal, state, and local governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans and recently discharged military personnel in our community.

Services to the veterans' community are concentrated in the following four areas:

Claims Assistance

- Provide benefits counseling, claim preparation, and development of probative evidence.
- Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.
- Administer the California College Fee Waiver program for dependents of disabled veterans in San Bernardino County.

Information and referral to other programs

- Make referrals to other county departments, i.e., Aging and Adult Services, Transitional Assistance Department, Community Services, Behavioral Health, County Recorder, etc.
- Provide information and referrals to area homeless providers and emergency services providers.
- Make referrals to State and Federal agencies including Social Security and SSI, Employment Development, Rail Road Retirement, USDVA Vet Centers, Department of Defense, etc.

Advocacy

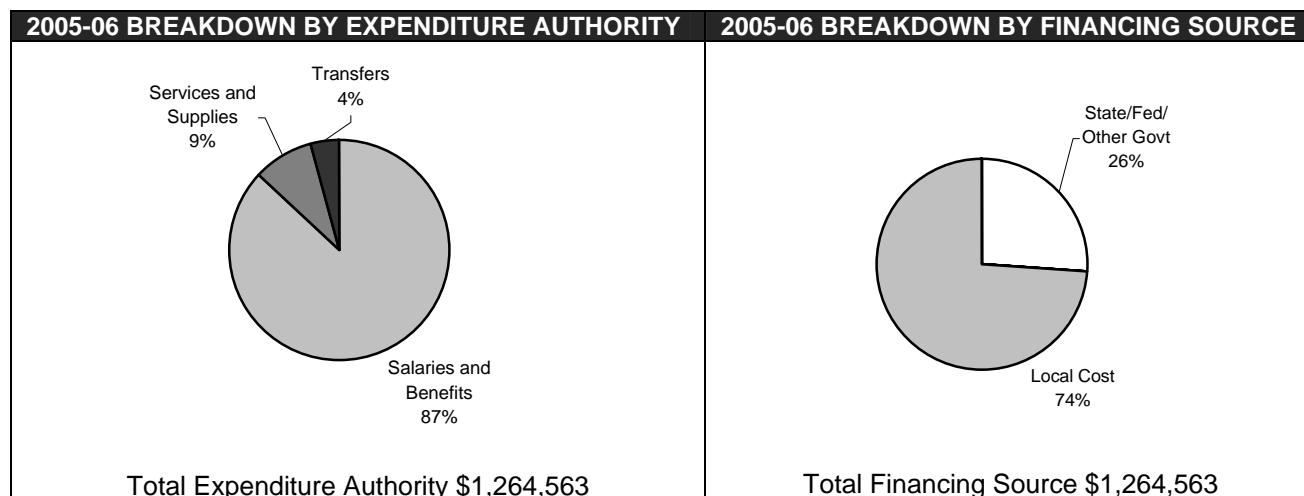
- Individual advocacy entails resolution of adjudicative questions and concerns related to processing of an individual veteran's claim.
- Advocacy at the policy level includes resolution of local policy and procedural issues that better serve the bureaucracy rather than our veterans.
- Legislative advocacy involves providing state and federal elected officials with technical assistance regarding veterans' legislation and coordinating local legislative support as necessary.

Outreach

- Conduct outreach at retirement homes, mortuaries, schools, military separation programs, and service organizations like the American Legion, Disabled American Veterans, Veterans of Foreign wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.
- Participate in community events relevant to veterans: job fairs, stand-downs, government day events, etc.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUDNING LEVELS

GOALS	2006-07 OBJECTIVES
1. Development of higher standards of customer service.	A. Revise customer service policy to ensure full commitment to our customers, which will require participation and support of Veterans Affairs employees. B. Develop and implement customer post-interview and telephone surveys on a regular basis. C. Initiate customer focused training for all employees that includes customer service, diversity, and sensitivity (special customer needs: terminal illness, death, disability, etc.) training. D. Special recognition of staff that has exemplified high standards of customer service during the year.
2. Increase outreach efforts of services provided by the department to service-connected disabled veterans and those recently separated from the military.	A. Conduct special mailings to service connected disabled veterans to advise of additional benefits and services provided . B. Continue "Welcome Home" letters to recently discharged military personnel. C. Develop newspaper Q&A column for area newspapers in order to publicize the department and provide explanations of common benefit questions.
3. Promote staff training and development in accordance with state and national training standards in order to meet Continuing Education Unit (CEU) requirements and to maintain United States Department of Veterans Affairs (USDVA) accreditation.	A. Collaborate with other southern California counties to develop a training consortium in order to provide regional quarterly staff training. B. Department technical employees will participate in periodic training covering material from various training, advocacy journals and other sources. C. Veterans Service Representatives will be allowed to attend periodic state and national sanctioned training conferences each year on a rotational basis. D. Annually, the department will recognize staff that has demonstrated the greatest amount of professional growth and development.



The department is keenly aware of its obligation to our veterans and their families and recognizes their sacrifice and contribution to this country. It was decided to stress customer service and technical ability with our employees and make clear our commitment to excellent service to our customers. These goals will ensure that staff are better prepared technically and possess skills essential to our customer service goal: *"It is our goal to ensure that respect, integrity, trust, and fairness will be reflected in our day-to-day behavior. Our staff will strive for every customer to leave our offices satisfied by our service."*

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of written and telephonic customer service survey results receiving between scores of 3 (above average) to 4 (outstanding) in overall customer satisfaction ratings.	90%
2A.	The number of target customers served.	10% Increase
2B.	The number of new contacts made.	10% Increase
3A.	Percent of supervisory interview and case review receiving scores of 4 (exceeds standards).	90%

If there are questions about this business plan, please contact Bill Moseley, Director, at (909) 387-5527.



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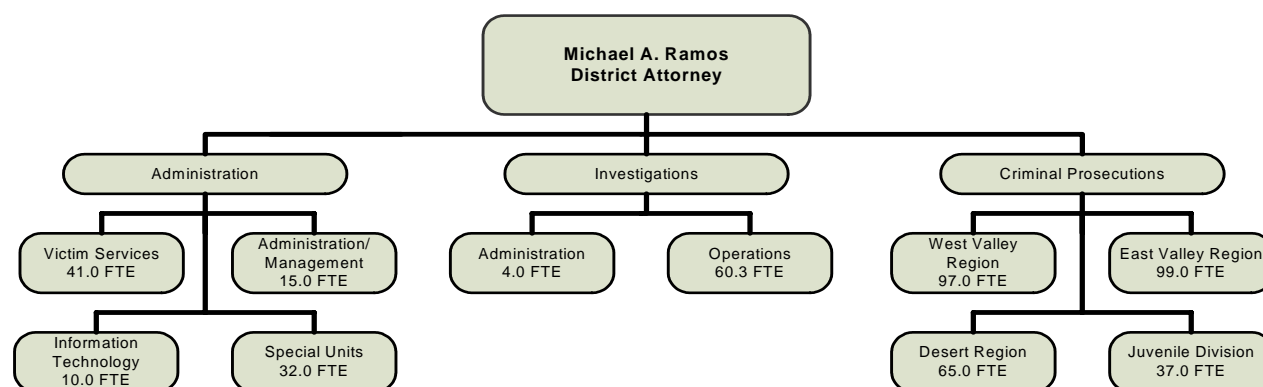
LAW AND JUSTICE

DISTRICT ATTORNEY Michael A. Ramos

I. MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the People in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal	44,854,137	28,084,043	16,770,094		422.0
Child Abduction	843,475	-	843,475		6.3
Real Estate Fraud	3,735,507	1,563,315		2,172,192	8.0
Auto Insurance Fraud	1,202,066	648,663		553,403	6.0
Workers' Compensation Fraud	1,410,760	1,035,800		374,960	7.0
State Asset Forfeiture	541,027	423,500		117,527	5.0
Special Prosecutions	1,752,978	856,500		896,478	7.0
Vehicle Fees	1,424,455	838,500		585,955	-
Federal Asset Forfeiture	123,949	12,500		111,449	-
TOTAL	55,888,354	33,462,821	17,613,569	4,811,964	461.3

IV. DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

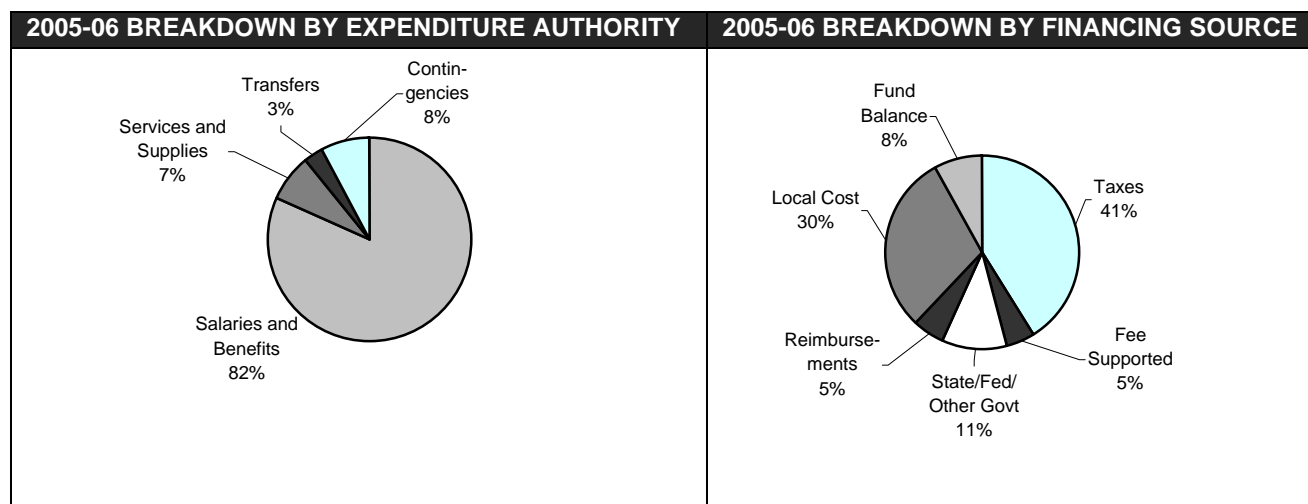


The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Protect the public from criminal activity by holding the guilty accountable	A. Prosecute criminal violations in a vigorous, efficient and ethical manner
2. To minimize the impact of crime upon the lives of victims, witnesses and their families and to assist them as they participate in the criminal justice system	A. Increase the number of felony cases where victim services are provided

It is critical to our system of justice that it be administered in a timely fashion. Delays in concluding prosecutions frustrate victims and cause witness recollection to fade. And punishment becomes less meaningful the farther removed the defendant becomes from the criminal act itself. Slow moving cases increase the size of court calendars and reduce the quality of justice for all. Making every meaningful effort to resolve cases in a timely fashion will meet our objective of efficient and effective criminal prosecution and assist greatly in accomplishing the critical goal of holding the guilty accountable.

Our experience has been that personal contact with a trained Victim Witness Advocate is the best reassurance this office can provide for a traumatized victim as they find their way through an often-confusing criminal justice system. Advocates provide information, emotional support, services and restitution to our victims. It is the objective of this Office to provide that personal contact in as many cases as possible and to increase that level of contact in succeeding years in service to our victims of crime.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Average number of days between felony case filing and disposition.	90 days
2A.	Percent of felony cases where victim services are provided.	10%

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Improve supervision and coordination of grant and other special revenue units.	Increase management staff by 1.0 Chief Deputy DA and 1.0 Chief Clerk for the Special Units Division located at Hospitality Lane. The number of employees, unique funding and reporting requirements for the units' functions and the off-site location require onsite management for the attorney and clerical staff. Additional Funding Requested: \$275,848
Process files to minimize backlog and increase efficiency in the Input and posting of criminal files countywide.	Increase support staff by 7.0 Office Assistant III positions assigned to each major office to meet demand of increasing workloads, new attorney staff and changes in the law resulting in additional duties. Additional Funding Requested: \$336,000
Improve coordination and tracking of victim services being offered countywide and enhancing services provided to abused children.	Increase Victim Services staff by 1.0 Program Coordinator and 1.0 Office Assistant III for the Children's Assessment Center. Additional Funding Requested: \$123,992
Improve efficiency of the Bureau of Investigation in their mission to investigate crimes and prepare cases for trial.	Increase support staff (1.0 Witness Coordinator; 6 Investigative Technicians) to support increasing workload and new Investigator staff added FY 2005-06 and to create subpoena service unit to relieve higher paid investigators of this function. Additional Funding Requested: \$521,963
Vigorously represent victims of crime at parole hearings in order to ensure their rights are preserved.	Increase Lifer Prison Parole Unit by 1.0 Deputy District Attorney to attend additional hearings as a result of the Governor's decision to increase the number of parole boards in the state. Additional Funding Requested: \$157,722

If there are questions about this business plan, please contact Jane Allen, Chief DA Administrator, at (909) 387-6613.



LAW & JUSTICE GROUP ADMINISTRATION

Warren S. Nobles

I. MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

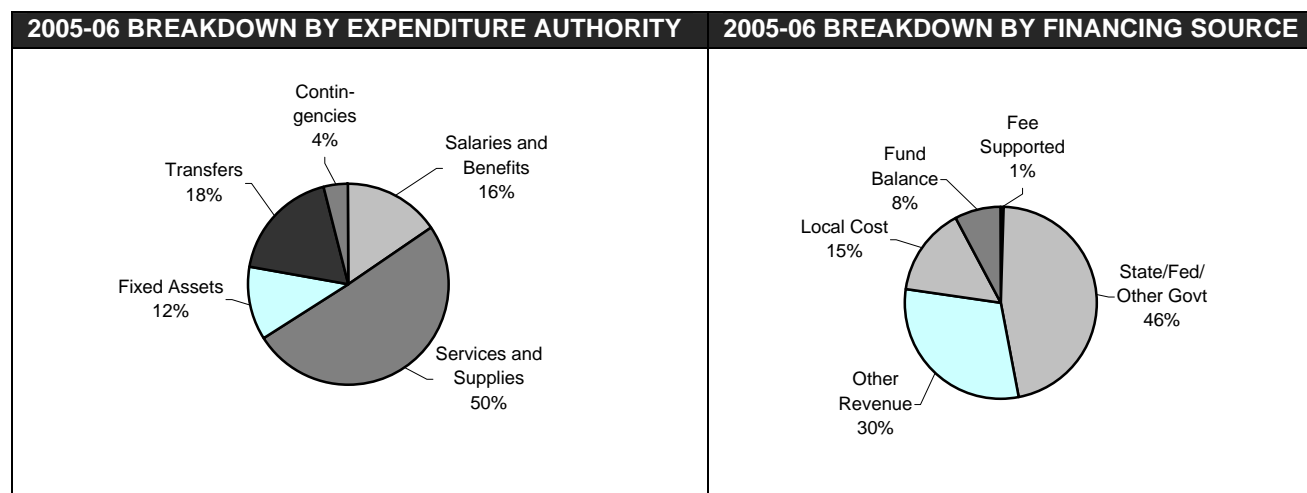
II. SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	379,229	255,000	124,229		1.0
2004 Local Law Enforcement Block Grant	21,004	-		21,004	-
2003 US BJA Congressional Mandate Award	348,902	383,497		(34,595)	-
2003 Local Law Enforcement Block Grant	76,926	-		76,926	-
TOTAL	826,061	638,497	124,229	63,335	1.0

III. DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group Executive Committee relies upon the collaboration of its member agencies: District Attorney, Public Defender, Sheriff/Coroner, Probation and Superior Court. These agencies focus resources toward the common goal of providing a fair, just and efficient judicial process. The Executive Committee was formed in 1984, in recognition that the departments are integral components of the County criminal justice system. The Law & Justice Group fosters communication between the departments, and together they develop solutions to operational problems of mutual interest.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Reduce the length of time required to move cases through the criminal justice system.	A. Increase the number of criminal cases that are electronically filed.
2. Increase amount of grant funding received for Law and Justice Group projects.	A. Identify new grant opportunities.
3. Reduce the negative effects of gang-related crimes on the citizens of the county	A. Implement the Strategic Plan on Gangs to reduce gang activity.



The Law & Justice Group goals were selected because they are inherent examples of why this organization exists. The goals reflect an effort across member agencies to increase efficiency, improve processes, enhance communication and positively impact public safety through cooperation among law and justice agencies.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percent of cases e-filed.	15%
2A.	Percentage of L&J Group expenditures with grant funding sources.	18%
3A.	Average gang-related arrests per sweep.	48
3A.	New gang members identified per sweep.	3

If there are questions about this business plan, please contact Sue Morales, Administrative Analyst, at (909) 387-0630.



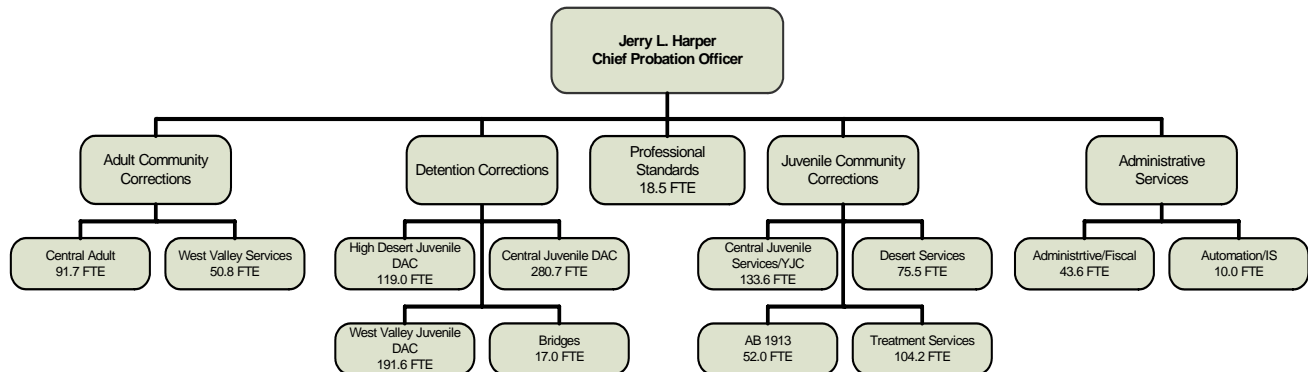
PROBATION

Jerry L. Harper

I. MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Admin & Community Corrections	44,380,195	27,366,950	17,013,245		529.9
Court-Ordered Placements	2,926,330	-	2,926,330		-
Detention Corrections Bureau	46,977,652	16,535,894	30,441,758		607.3
Juvenile Justice Grant Program (AB 1913)	10,857,416	5,578,586		5,278,830	52.0
Asset Forfeiture 15%	17,051	500		16,551	-
State Seized Assets	68,987	3,334		65,653	-
TOTAL	105,227,631	49,485,264	50,381,333	5,361,034	1,189.2

IV. DESCRIPTION OF MAJOR SERVICES

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe and vibrant communities to maximize the quality of life for all residents in San Bernardino County.

Programs in the Juvenile Bureau include preparing social study reports for the Juvenile Court; supervision of formal and informal cases on Probation; SUCCESS (intensive supervision); monitoring minors in out-of-home placements; transitional services for minors returning to the community; and juvenile treatment facilities including Camp Heart Bar, Regional Youth Education Facilities for boys and girls. The spectrum of programs that is available for post-adjudicated youth focus on community corrections rather than detention.

The Adult Bureau is mandated to provide pre sentence investigations to the courts in all geographic areas of the County. In addition, general supervision services are provided in two categories: Limited (low risk offenders) and Enhanced (high risk offenders). Specialized programming in the Adult Bureau includes Drug programs such as Prop 36, Drug Court, PRIDE, and PC 1000. Other specialized supervision units include; Gang Unit; Sex Offender Unit, Domestic Violence Unit; and one Mental Health caseload.



The Detention Corrections Bureau operates the county's three juvenile detention and assessment centers that protect the community by providing a secure environment to legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors.

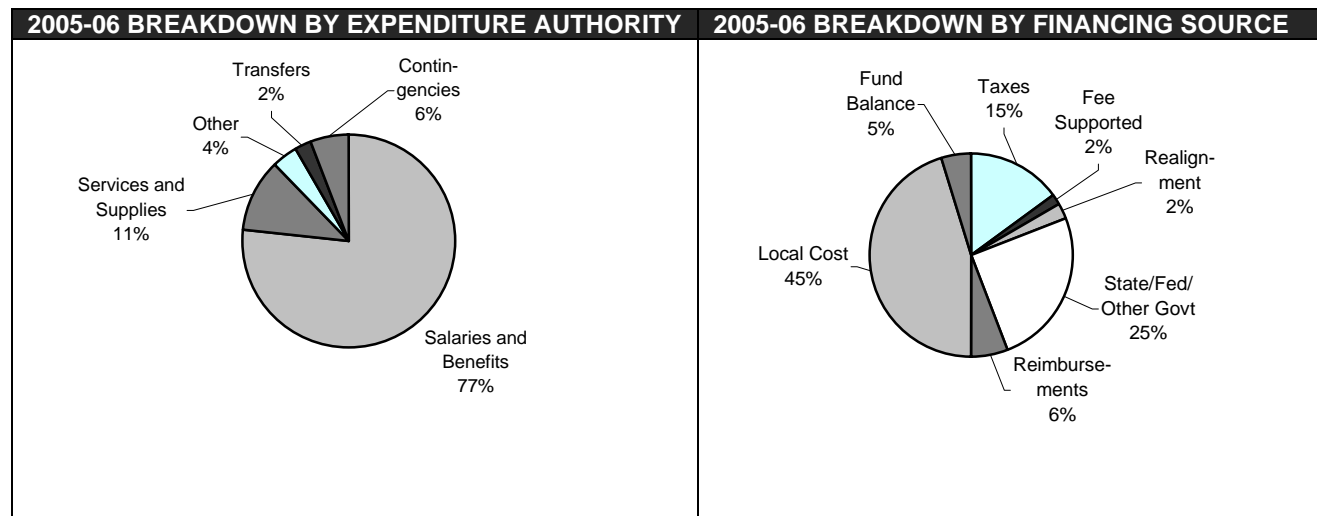
Juveniles are also committed to the California Youth Authority or group homes, by court order, to facilitate their rehabilitation in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs.

The department has sought alternatives to reduce costs related to court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient and cost effective. A positive trend shows that placements have decreased significantly, by more than 50% since 2002-03, thereby reducing general fund expenditures.

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. A Comprehensive Multi-Agency Juvenile Justice Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, and a variety of others, each designed to utilize probation officers to effectively meet the diverse needs of youth throughout the county.

Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Provide protection to the community by managing the San Bernardino County adult probation population and providing a level of supervision that parallels the offender's risk to the community.	<p>A. Determine the risk level of all new adult offenders placed on probation using a standardized risk instrument.</p> <p>B. Increase both supervision and the number of offenders in evidence based treatment programs.</p>
2. Implement a risk/needs based classification system, which meets professional standards and legal requirements, in order to expedite specific training for staff and deliver enhanced treatment services, while ensuring safety and security.	A. Reduce Use of Force incidents.
3. Provide full range of skills based therapy and substance abuse services in Probation-operated treatment programs, to enable these youth to be responsible members of the community.	<p>A. Reduce recidivism upon successful completion of Aggression Replacement Training in the Regional Youth Education Facilities (RYEF) program.</p> <p>B. Decrease the number of youth using drugs and alcohol by implementing Matrix substance abuse treatment.</p>

During 2005, the Adult Bureau was restructured in an effort to provide greater supervision to high-risk offenders that have committed a violent crime or who are assessed as having a high potential for violence. With the implementation of a valid risk assessment, high-risk offenders can be clearly identified and assigned to an appropriate supervision unit. As a result of more in depth identification, it is anticipated that there will be increased supervision activity in the form of home contacts and searches for high-risk offenders, and more opportunities for offenders who are identified through the assessment as being amenable to treatment. Objectives were chosen because of the risk certain offenders pose to public safety.

The Detention Corrections Bureau now operates three Detention and Assessment centers in the major geographic regions of the County. To most efficiently use the available capacity, a more adept classification system is needed to group youth with similar needs and levels of risk. By doing so, programming can be enhanced to address the needs of a targeted segment of the detained population in juvenile halls and treatment facilities. Staff expects that a "best practices" classification system will reduce Use of Force and sexual misconduct incidents.

The Juvenile Community Corrections Bureau is implementing several evidence-based programs, including Cognitive Behavioral Therapy, Aggression Replacement Training and substance abuse treatment. The selected programs address the prevalent needs of substance abuse and aggressive behavior, and have been shown to decrease recidivism in other jurisdictions. Because these programs are new to San Bernardino County, there is an opportunity to track the success from the outset. This will allow the department to monitor adherence, measure outcomes and evaluate success of the programs.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percent of new adult cases assessed with risk instrument.	95%
1B.	Quantity of home calls and searches per high-risk caseload.	20
1B.	Percentage of adult offenders referred to treatment programs.	10%
2A.	Use of Force incidents per 100 youth each month.	5
3A.	Re-arrests following graduation from RYEF.	15% Decline
3B.	Percentage of minors testing positive for drugs following RYEF graduation.	25%

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Establish a Mentally Impaired Offender Unit, comprised of 11 probation officers, to provide intensive supervision of approximately 500 mentally ill offenders in the community.	Increase the percentage of mentally ill offenders that successfully complete the terms of probation, in coordination with behavioral health services and mental health court, to prevent further incarceration. Additional Funding Requested: \$1,276,723
Expand Morongo Basin Office Space to provide for increased staffing and programming.	Expedite group orientations to maximize staff workload; conduct individual counseling to ensure successful completion of probation requirements; and provide skills training such as parenting, anger management and drug education classes to reduce recidivism. Additional Funding Requested: \$76,800
Supplement the Juvenile Maximum Security Reserve with year-end local cost savings, to fund the renovation of Central Juvenile Hall.	Adopt current standards/state mandates for juvenile facilities, to increase safety, enhance overall security, and take advantage of operating efficiencies (staffing, food service, movement of youth, etc.) that are directly related to facility layout. Additional Funding Requested: \$3,000,000 (estimated)

If there are questions about this business plan, please contact Scott Frymire, Deputy Chief Probation Administrator, at (909) 387-5580.



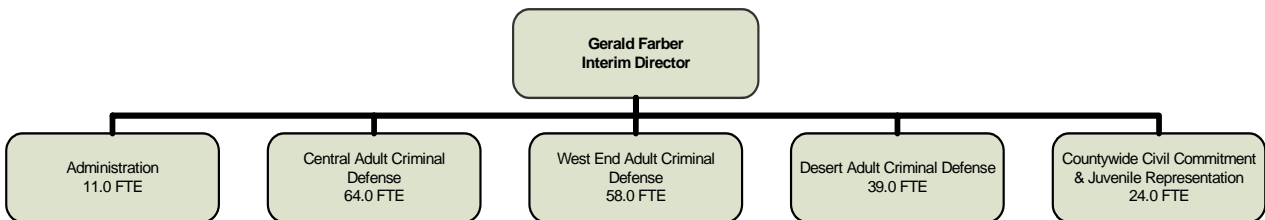
PUBLIC DEFENDER Gerald Farber

I. MISSION STATEMENT:

To breath life into the words above the entrance to the United States Supreme Court: Equal Justice Under Law. By doing so we help preserve our freedoms for everyone.

To achieve that vision, and serve our citizens, we must work to protect the legal rights of poor people charged with crime in San Bernardino County. We will do this by providing highly competent legal counsel and vigorous advocacy. By seeing that the poorest among us have their rights protected we will make this community a safer and better place to live for all its residents

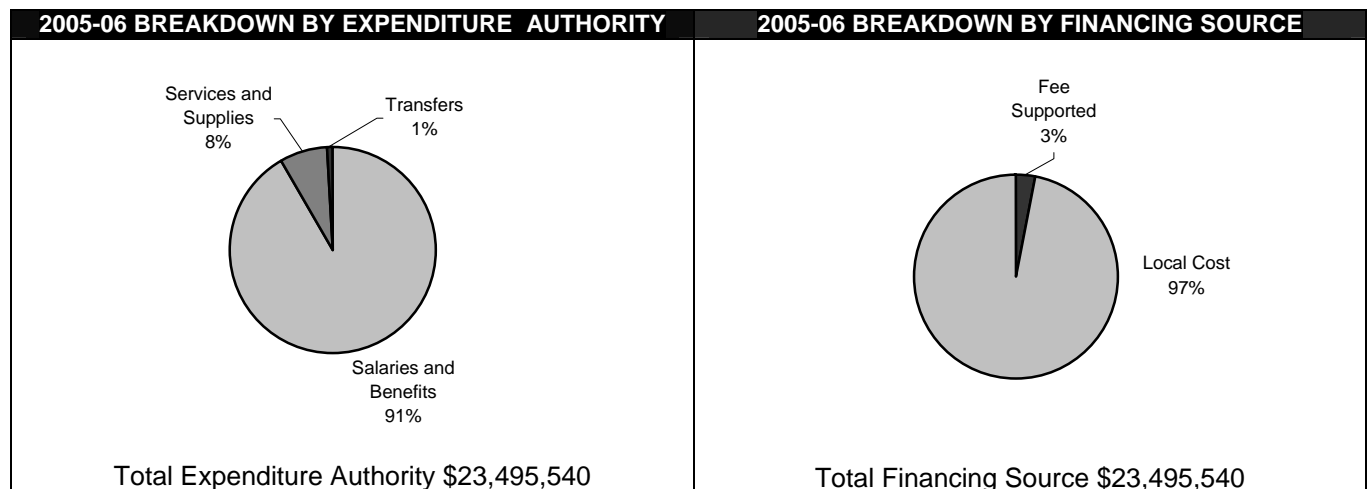
II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

We provide criminal defense services to over 47,000 clients annually in felony and misdemeanor matters in all adult and juvenile courts. These services include consultations, investigations, extensive pre-trial negotiations and/or conducting contested hearings, and jury or court trials. Our goal is early and favorable resolution of our client's case(s). We handle cases whose penalties range from simple fines to the death penalty. We have specialized units and handle capital cases, sexually violent offenders, mentally disturbed offenders, and gang cases. We staff several specialty courts, including "Drug Courts", mental health court, domestic violence court, and homeless court. These will be followed by a Petty Theft Diversion Program and juvenile drug courts, both for offenders and parents of dependent children. We also maintain a "writ and appeals" capability as a compliment to our main duties.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Reduce backlog of old cases	A. Increase early resolution of cases thus minimizing custody time (and its attendant costs to the client and to the county). B. Decrease active caseloads (by 10% or more) so lawyers can concentrate on the more difficult cases, thus improving the caliber of our representation, while at the same time increasing customer service.
2. Reduce personal conflicts between staff and clients.	A. Institute regular and consistent training on customer service techniques. B. Reduce lag time in responding to phone calls and letters from clients. C. Increase supervisory intervention and counseling so as to reduce the number of "Marsden" motions (formal motions made by a client to "fire" us and get new counsel appointed. Such motions when granted increase costs and impede resolution of cases).
3. Increase training in all classifications and institute a new mentoring program to "train our successors".	A. Utilize M.O.U. training funds to their practical limits. B. Expand in-house training hours. C. Supervisors shall actively train people deemed likely to be supervisors in the future by one on one and formalized supervisory training programs.

The Public Defender is proposing these goals to make an immediate impact on customer service, and our ability to provide quality legal representation. Additionally, improvement in these areas will not require extensive additional staff or funding, although the goal of reducing backlogs may require some, and/or a realignment of assets, which may effect other areas. Sufficient funds are already budgeted for training, and combined with MOU allowances a comprehensive and targeted training program can be established. The benefits to our clients will include increased attorney client conferences, better flow of information, and better-prepared, confident attorneys and staff. These goals are achievable and measurable, giving management a valuable tool in identifying areas of operation that are working well, and areas where we need to make improvements.



VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Number of "old cases" (defined as more than 180 days in felonies and 120 days in misdemeanors)	10% Reduction
2C.	Marsden hearings.	10% Reduction
2D.	Motions denied.	20% Increase
3A.	Amount of MOU training funds expended this fiscal year vs. last fiscal year.	15% Increase.
3B.	Number of training hours provided this fiscal year vs. last fiscal year.	12 additional hours.

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Reduce the impact of increased case filings.	<p>Faster resolution of cases can be achieved through additional staffing and preventing backlog, thus saving County funds.</p> <p>Positions Requested: 2 Deputy Public Defenders, 1 Investigator, 1 Investigative Tech.II.</p> <p>Additional Funding Requested: \$476,955</p>
Free up attorney time for more trials, client conferences and court appearances.	<p>Provide more direct clerical support for attorneys to reduce the amount of office work actually performed by the attorney. The additional staffing requested will fulfill that function.</p> <p>Positions Requested: 1 Supervising Office Assistant, 3 Office Assistant III, 1 Office Assistant II, 2 Interviewers, 1 Paralegal.</p> <p>Additional Funding Requested: \$417,985</p>
Increase service response to public and Courts.	<p>Meet demands of increased court appearances such as new drug courts, mental health courts, and new judicial appointments through additional staffing.</p> <p>Positions Requested: 4 Deputy Public Defender, 1 Social Service Practitioner.</p> <p>Additional Funding Requested: \$738,482</p>

If there are questions about this business plan, please contact Gerald Farber, Interim Public Defender, at (909) 387-2400.



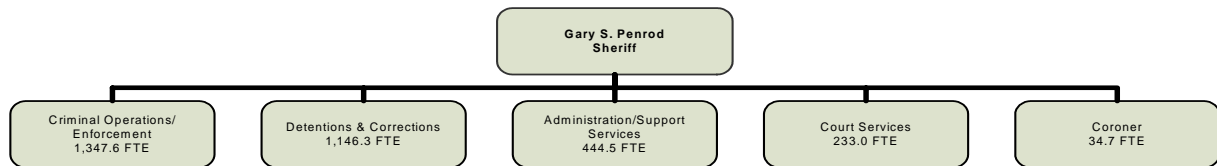
SHERIFF-CORONER

Gary S. Penrod

I. MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Sheriff Division	334,294,306	230,112,846	104,181,460		3,172.4
Coroner Division	4,221,588	327,857	3,893,731		34.7
Sub-Total	338,515,894	230,440,703	108,075,191		3,207.1
<u>Special Revenue Funds</u>					
Contract Training	3,593,922	2,524,472		1,069,450	-
Public Gatherings	1,317,631	680,000		637,631	12.0
Aviation	2,012,455	1,975,000		37,455	-
IRNET Federal	1,909,974	778,204		1,131,770	-
IRNET State	674,285	410,000		264,285	-
High Intensity Drug Traffic Area	92,143	-		92,143	-
Federal Seized Assets (DOJ)	855,420	812,000		43,420	-
Federal Seized Assets (Treasury)	60,651	55,000		5,651	-
State Seized Assets	2,153,693	1,898,499		255,194	-
Vehicle Theft Task Force	838,315	650,487		187,828	-
Search and Rescue	315,420	30,000		285,420	-
CAL-ID Program	3,732,106	3,887,706		(155,600)	-
COPSMORE Grant	3,496,751	3,104,701		392,050	-
Capital Project Fund	498,915	300,000		198,915	-
Court Services Auto	909,422	252,708		656,714	-
Court Services Tech	506,146	156,920		349,226	-
TOTAL	361,483,143	247,956,400	108,075,191	5,451,552	3,219.1

IV. DESCRIPTION OF MAJOR SERVICES

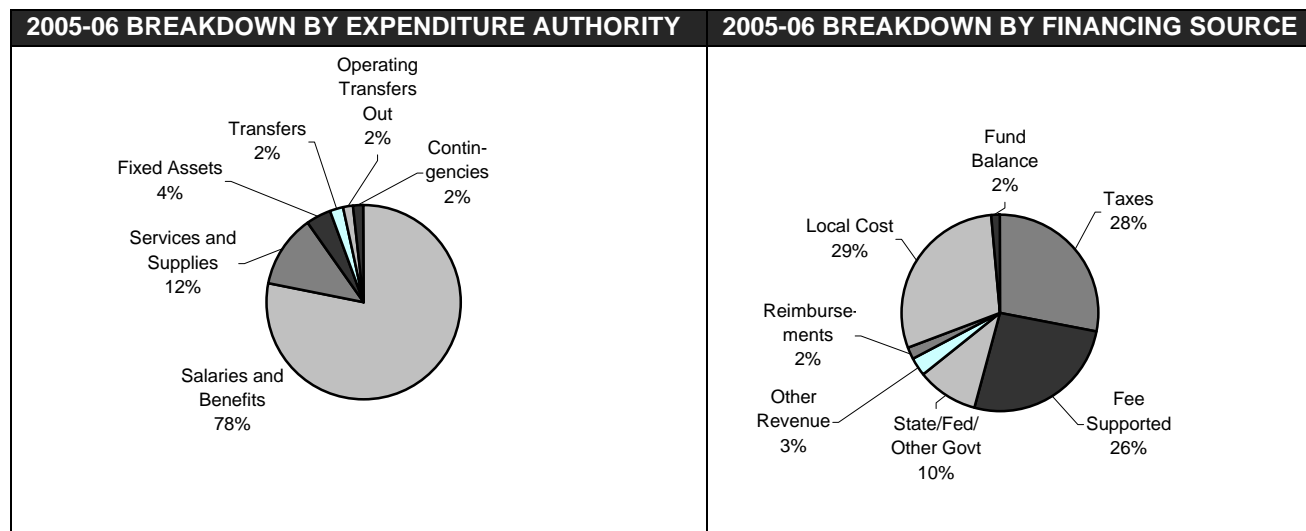
The Sheriff acts as chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection. In addition, Coroner operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation



Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Enhance response capabilities to disasters and other significant emergencies.	A. Assess ability to effectively communicate with multiple agencies during critical incidents. B. Assess personnel and equipment needs, along with staging and deployment practices. C. Assess training and networking needs for improved skill development and intelligence gathering. D. Assess facility and equipment needs for operational efficacy.
2. Enhance inmate (and officer) safety in our detention and corrections operations, including court security functions.	A. Assess staffing levels for general and safety personnel in custody settings. B. Assess inmate capacity and classification issues in custody settings. C. Assess facility and equipment needs for operational safety and efficacy.
3. Enhance the service capability of Coroner operations.	A. Assess staffing levels. B. Assess facility and equipment needs for operational efficacy.
4. Enhance first responder and investigative follow-up capability to reported crimes.	A. Assess staffing, facility and equipment needs for patrol operations, to include communication and information systems. B. Assess crime trends to develop prevention and suppression strategies. C. Assess training and equipment needs for improved skill development and officer safety. D. Assess facility and equipment needs for safety and operational efficacy.

The Sheriff's Department has identified broad goals for 2006-07 to compliment its upcoming internal strategic planning process, scheduled to commence in early 2006. With the need for a fresh assessment in all operational areas, the department recognizes that preparedness for emergencies—whether caused by



natural disaster or terrorist event—continues to be paramount when considering emerging public safety concerns. However, fundamental responsibilities like jail management and (recently merged) coroner operations are sufficiently important to warrant a specific planning focus, particularly when prisoner overcrowding forces the release of hundreds of pre-trial felons each month. Continued emphasis on customary law enforcement service necessitates renewed assessment as well. With gang activity on the rise, increasing levels of calls-for-service, and greater reliance on forensic science to solve crime, new methods for effective service delivery will be proposed to take the department into the next decade. As always, the Sheriff's Department will work with the Board of Supervisors and the County Administrative Office to develop practical implementation plans and funding strategies to better serve the citizens of San Bernardino County.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
2A-C.	Number of inmate-on-inmate assaults per 1,000 prisoners (Currently 11.5 per 1,000)	10.35 per 1,000 inmates per month
3A-B.	Percentage of autopsies performed per reportable deaths. (Current rate is 6%)	16% (1 per 6 reportable deaths)

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
1. Enhance interagency communication and response capabilities to disasters and other significant emergencies.	<p>A. Conduct feasibility study for consolidation of Fire & Sheriff communications and construction of new Public Safety Operations Center (PSOC). <u>Additional Funding Requested: \$300,000</u></p> <p>B. Purchase higher-occupancy fixed-wing aircraft to accommodate more personnel. <u>Additional Funding Requested: \$2.5 million</u> <u>Total Additional Funding Requested: \$2.8 million</u> (does not include ongoing costs)</p>
2. Increase available bed space to minimize overcrowding and classification/available housing conflicts.	<p>A. Construct new 3,072-bed adult detention facility in High Desert. <u>Additional Funding Requested: \$380 million</u></p> <p>B. Construct additional housing units for 450 new beds at the Glen Helen Rehabilitation Center (includes improvement of Institution Road). <u>Additional Funding Requested: \$40.9 million</u></p> <p>C. Construct additional 500 bed housing unit at Adelanto Detention Center. <u>Additional Funding Requested: \$37 million</u> <u>Total Additional Funding Requested: \$457.9 mil.</u> (does not include ongoing costs)</p>



GOALS	OBJECTIVES
3. Enhance inmate transportation capability.	<p>A. Replace three (3) jail transportation buses to accommodate increasing inmate population, extend fleet life, and replace high-mileage vehicles.</p> <p><u>Total Additional Funding Requested: \$1,500,000</u> (does not include ongoing costs)</p>
4. Increase staffing level of coroner operations.	<p>A. Add seven (7) Deputy Coroner Investigator positions to lessen individual caseload of current staff.</p> <p><u>Additional Funding Requested: \$645,260</u></p> <p>B. Add five (5) Autopsy Assistant positions to accommodate increased workload demands and augment transport service.</p> <p><u>Additional Funding Requested: \$346,665</u></p> <p>C. Add two (2) Sheriff's Service Specialist positions to assist with generalized property, evidence, public information officer, vehicle maintenance, specimen storage and scene processing needs.</p> <p><u>Additional Funding Requested: \$130,102</u></p> <p><u>Total Additional Funding Requested: \$1,122,027</u> (does not include start-up/ongoing costs)</p>
5. Increase staffing level of personnel that provide first responder and investigative follow-up services.	<p>A. Add twelve (12) Deputy Sheriff positions for unincorporated area patrol.</p> <p><u>Additional Funding Requested: \$1,368,180</u></p> <p>B. Add one (1) Sergeant position for supervision of Twin Peaks patrol operations.</p> <p><u>Additional Funding Requested: \$142,836</u></p> <p>C. Add one (1) Sergeant position for supervision of the Domestic Violence Unit.</p> <p><u>Additional Funding Requested: \$142,836</u></p> <p>D. Add four (4) Detective positions for the Domestic Violence Unit.</p> <p><u>Additional Funding Requested: \$506,028</u></p> <p>E. Add one (1) Sergeant position for supervision of the Identity Theft Unit.</p> <p><u>Additional Funding Requested: \$142,836</u></p> <p>F. Add four (4) Detective positions for the Identity Theft Unit.</p> <p><u>Additional Funding Requested: \$506,028</u></p> <p><u>Total Additional Funding Requested: \$2,808,744</u> (does not include start-up/ongoing costs)</p>



GOALS	OBJECTIVES
6. Increase staffing level of personnel that support first responder and investigative follow-up capabilities.	<p>A. Add eighteen (18) Dispatcher II positions to accommodate increased radio traffic. <u>Additional Funding Requested:</u> \$1,247,634</p> <p>B. Add twelve (12) Dispatcher I positions to accommodate increased calls from the public. <u>Additional Funding Requested:</u> \$669,612</p> <p>C. Add three (3) Criminalist II positions to accommodate increased DNA analysis needs. <u>Additional Funding Requested:</u> \$361,470</p> <p>D. Add two (2) Crime Scene Investigator positions to accommodate increased workload. <u>Additional Funding Requested:</u> \$180,530</p> <p>E. Add eight (8) Records Clerk positions to accommodate increased workload. <u>Additional Funding Requested:</u> \$353,864</p> <p>F. Add one (1) Supervising Office Assistant position to supervise the additional clerical staff. <u>Additional Funding Requested:</u> \$56,784</p> <p>G. Add one (1) Office Specialist IV position to support the proposed Domestic Violence Unit. <u>Additional Funding Requested:</u> \$51,398</p> <p><u>Total Additional Funding Requested:</u> \$2,921,292 (does not include start-up/ongoing costs)</p>



GOALS	OBJECTIVES
7. Implement recommendations for enhancement of facility, equipment, and skill development needs for first responder and investigative follow-up to reported crimes.	<p>A. Implement Laboratory Information Management System (LIMS) for Scientific Investigations Division.</p> <p><u>Additional Funding Requested:</u> \$1.5 million</p> <p>B. Relocate Crime Lab operations to larger structure to accommodate increased workload.</p> <p><u>Additional Funding Requested:</u> \$25 million</p> <p>C. Replace outdated and costly computer information systems, previously leased with asset seizure revenue, by purchasing new equipment.</p> <p><u>Additional Funding Requested:</u> \$1 million</p> <p>D. Expand training center facility to accommodate increased Advanced Officer training needs.</p> <p><u>Additional Funding Requested:</u> \$20 million</p> <p><u>Total Additional Funding Requested: \$51.5 mil. (does not include ongoing costs)</u></p>
8. Increase fees to market rates.	<p>Work Release Program - \$80 to \$100</p> <p><u>Additional Funding Requested:</u> \$152,500</p> <p>NSF Check Charges - \$10 to \$25</p> <p><u>Additional Funding Requested:</u> \$0</p> <p>Add Glen Helen Rehabilitation Center and Central Detention Center to Locker Rental at Detention Centers - \$.75</p> <p><u>Additional Funding Requested:</u> \$0</p> <p>Polygraph Fees – Criminal/Administrative \$175 to \$275 and Pre-employment \$100 to \$150</p> <p><u>Additional Funding Requested:</u> \$50,000</p> <p><u>Total Additional Funding Requested: \$202,500</u></p>

If there are questions about this business plan, please contact Captain Dennis Casey at (909) 387-0640.



PUBLIC AND SUPPORT SERVICES

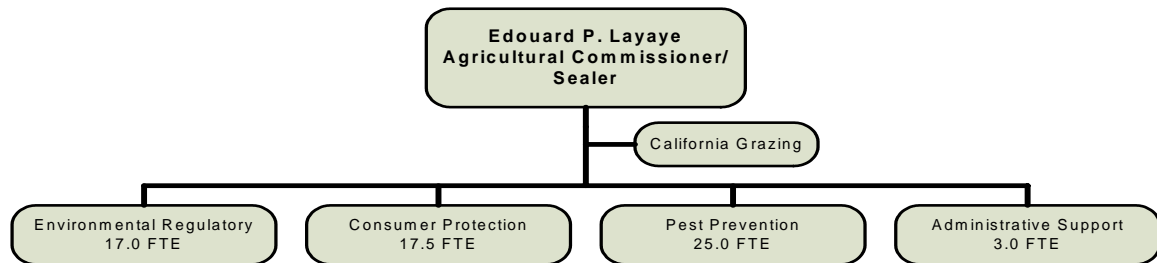
AGRICULTURE/WEIGHTS AND MEASURES

Edouard P. Layaye

I. MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Agriculture/Weights and Measures	5,467,715	3,554,951	1,912,764		63.5
California Grazing	128,693	7,500		121,193	-
TOTAL	5,596,408	3,562,451	1,912,764	121,193	63.5

IV. DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests and regulates pesticide use, the agricultural industry and all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting eggs, produce and nursery stock, controlling vegetation along state and county right-of-ways and flood control channels, and manufacturing rodent baits for sale to the general public. The department also administers the California Grazing budget which funds rangeland improvements on federal land within the county.

The Environmental Regulatory Division regulates pesticide use, manufactures rodent baits, controls vegetation along right-of-ways, regulates apiaries and the removal of desert native plants. Permit, registration and inspection controls on the commercial use of pesticides helps prevent serious environmental and human illness incidents resulting from the misuse of pesticides. Permits serve as California Environmental Quality Act equivalents of environmental impact reports, thus easing the burden of agricultural compliance and providing flexibility for growers. In addition, all pesticide use related complaints and illnesses are investigated to determine why the problem occurred and enforcement actions are taken to ensure compliance. Control of vegetation reduces maintenance costs and reduces fire hazards. Noxious weeds are controlled at a number of sites to prevent their spread. Public health and safety is enhanced by the appropriate placement of commercial apiaries. Rodent baits are sold at cost to the public to assist in controlling rodent-caused damage and rodent-borne diseases.

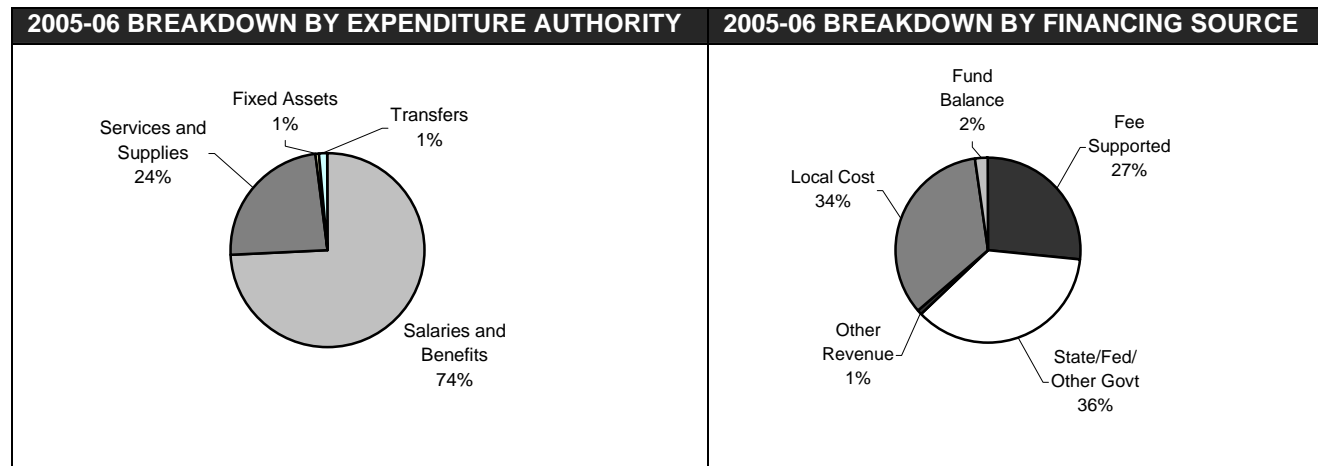
The Consumer Protection Division inspects all commercially used weighing and measuring devices, verifies price scanner accuracy and the quantity of pre-packaged goods, monitors certified farmer's markets and performs quality control inspections of eggs and produce. Consumers and businesses are protected and



commerce enhanced by accurate weighing and measuring devices and the correct pricing of goods. These devices are inspected on an annual basis and whenever complaints are received. Produce and egg quality inspections protect consumers by helping ensure food safety.

The Pest Prevention Division regulates the movement of plants and plant products, monitors the county to detect foreign pests, and inspects nurseries. Export certification and prompt inspection of plant and plant product shipments facilitates the movement of foreign and domestic goods in the channels of trade and prevents the spread of pests. Interception of foreign pests in shipments enhances the quality of life of county residents by preventing environmental degradation, disruption of trade and public inconvenience resulting from quarantine restrictions.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Continue to protect the public's health, agriculture and the environment by preventing proscribed foreign pest infestations and the misuse of pesticides, in light of increases in county growth.	<p>A. Inspect all shipments of plant material for compliance with quarantines and freedom from proscribed pests that arrive in the county by common carriers, such as FedEx, airfreight carriers, trucking firms, UPS and the US Postal Service.</p> <p>B. Maintain insect detection traps and servicings throughout areas specified by the California Department of Food and Agriculture.</p> <p>C. Monitor 3% of all structural fumigations and 7 ½ % of all restricted pesticide applications to ensure compliance with worker safety, permit conditions and general work standards regulations.</p>
2. Continue to protect county residents from being overcharged for purchased goods by ensuring accuracy in the measurement of commodities sold, and prices charged by retail businesses that utilize barcode scanning equipment, in light of county growth.	<p>A. Inspect for accuracy all registered weighing and measuring devices in accordance with the schedule established by the California Department of Food and Agriculture.</p> <p>B. Inspect for accuracy all registered businesses that pack commodities such as supermarkets, manufacturers and bakeries.</p> <p>C. Inspect for accuracy all registered businesses using price scanners.</p>



The department has selected two goals based on its mandated duties and its Mission statement. The first goal deals with public health, quality of life and environmental protection while the second goal addresses quality of life through consumer confidence in marketplace transactions. Each goal involves three objectives and the attainment of these two goals and their six objectives will require the participation of the majority of its staff and resources.

GOAL NO. 1 - CONTINUE TO PROTECT THE PUBLIC'S HEALTH, AGRICULTURE AND THE ENVIRONMENT BY PREVENTING PROSCRIBED FOREIGN PEST INFESTATIONS AND THE MISUSE OF PESTICIDES:

Each year, insects, weeds and plant diseases damage crops and ornamental plantings and cost billions of dollars to control. The use of millions of pounds of pesticides is required resulting in impacts to public health and the environment. Many of these pests originated from outside of California. Preventing additional pests such as various fruit flies, Japanese beetles, hydrilla, and citrus canker is extremely important to every resident of the County. The department's goal is to continue to prevent these and other pests from entering the county that will improve the quality of life, maintain the economic viability of agriculture, reduce consumer costs, and protect the unique environment we enjoy. The objectives to inspect all the shipments that potentially could transport various pests to the county and to use insect detection traps and other survey methods will prevent new pests from becoming established in the county.

Pesticides are used in homes, on farms, at schools and many other locations. Because pesticides are intentionally toxic chemicals, they must be used carefully to avoid adversely impacting public health or damaging our environment. Because of the potential harm pesticides pose to all the residents of the county, the department has set an objective to closely monitor the application of the most hazardous pesticides used in the county. Inspection of 3% of the fumigations of buildings and 7 ½ % of the applications of the most hazardous pesticides used on agricultural and landscape sites will ensure a level of compliance by the users of these pesticides that is expected to prevent any serious environmental or public health impacts.

GOAL NO. 2 - CONTINUE TO PROTECT COUNTY RESIDENTS FROM BEING OVERCHARGED FOR PURCHASED GOODS BY ENSURING ACCURACY IN THE MEASUREMENT OF COMMODITIES SOLD, AND PRICES CHARGED BY RETAIL BUSINESSES THAT UTILIZE BARCODE SCANNING EQUIPMENT:

Every day, consumers purchase goods such as gasoline or food on the basis of their weight, volume, count or other measures. Businesses also purchase goods on the basis of these measures. The accuracy of the quantity being sold is difficult for the purchaser to determine so the department has set a goal to ensure the accuracy of these purchases by inspecting all of the weighing and measuring devices that are used at the time of a sale. Businesses that pack goods in the county will also be inspected to ensure that the amounts stated on the label are accurate. The objectives to inspect these devices and packaged goods for accuracy will give consumers and businesses confidence that they are getting what they pay for and enhance the quality of life in the county.

Accuracy in prices is an important issue for consumers when businesses use price scanners. Often the transaction takes place so quickly or there are so many items being purchased that the buyer cannot determine if they were charged correctly. The use of price scanners is an important cost-savings measure for businesses. To ensure that consumers are charged correctly and that businesses can continue to use price scanners, the department has adopted the objective to inspect all of the businesses using price scanners. As with accuracy in devices and packaged goods, accuracy of pricing will enhance the quality of life for the residents of the county.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of all plant material shipments through receivers inspected.	100% (estimated total, 27,100)
1A.	Percentage of all shipments going through state inspection stations and placed under quarantine orders that are inspected at destination.	100% (estimated total, 900)
1B.	The average number of trap placements per month.	4,712
1B.	The average number of servicings conducted each month.	12,085
1C.	Percentage of reported structural fumigations of commercial and residential buildings inspected.	3% (estimated total, 150)
1C.	Restricted pesticide application inspections (from 5% to 7 ½ %)	2 ½ % Increase (estimated total, 60)
2A.	Percentage of registered devices inspected.	100% (estimated total, 26,500)
2B.	Percentage of registered packers inspected.	100% (estimated total, 300)
2C.	Percentage of registered businesses using price scanners inspected.	100% (estimated total, 625)

If there are questions about this business plan, please contact John Gardner, Assistant Agricultural Commissioner/Sealer, at (909) 387-2105.



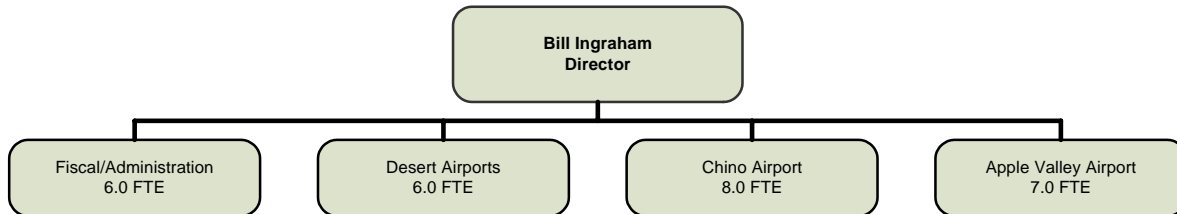
AIRPORTS

Bill Ingraham

I. MISSION STATEMENT

The San Bernardino County Department of Airports plans, organizes and directs the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Airports	2,553,961	2,553,961	-		28.0
Chino Airport Commercial Hangars	790,446	543,654		246,792	-
TOTAL	3,344,407	3,097,615	-	246,792	28.0

IV. DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance and operation of six county airports and provides technical support to San Bernardino International Airport, a Joint Powers Authority, comprised of the county and the cities of Colton, Highland, Loma Linda and San Bernardino. The department assures that county airports are maintained and operated in compliance with state and federal regulations. The department also assists the county's private and municipal airport operators in planning, interpreting and implementing state and federal aviation requirements.

The county's six airports include: Chino Airport, a FAA designated reliever to John Wayne Airport and second largest general aviation airport in the country with approximately 1,000 based aircraft; Apple Valley Airport, a county service area (CSA-60) with a significant sport aviation base; Barstow-Daggett Airport, an airport with significant military activity and home to the Fort Irwin Helicopter Maintenance Base; Twentynine Palms Airport, a center for soaring activity in addition to serving the community as a general aviation airport; Needles Airport, a critical transportation link and key point for medical and law enforcement activity along the Colorado River; and, Baker Airport, a small facility on land leased from the Bureau of Land Management that serves as an emergency landing field between Barstow and Las Vegas.

The department manages in excess of 400 leases ranging from aircraft parking to major aviation developments with leasing assistance provided by the Real Estate Services Department. The Airports department also oversees a \$35 million capital improvement program with assistance from the Architecture and Engineering Department.

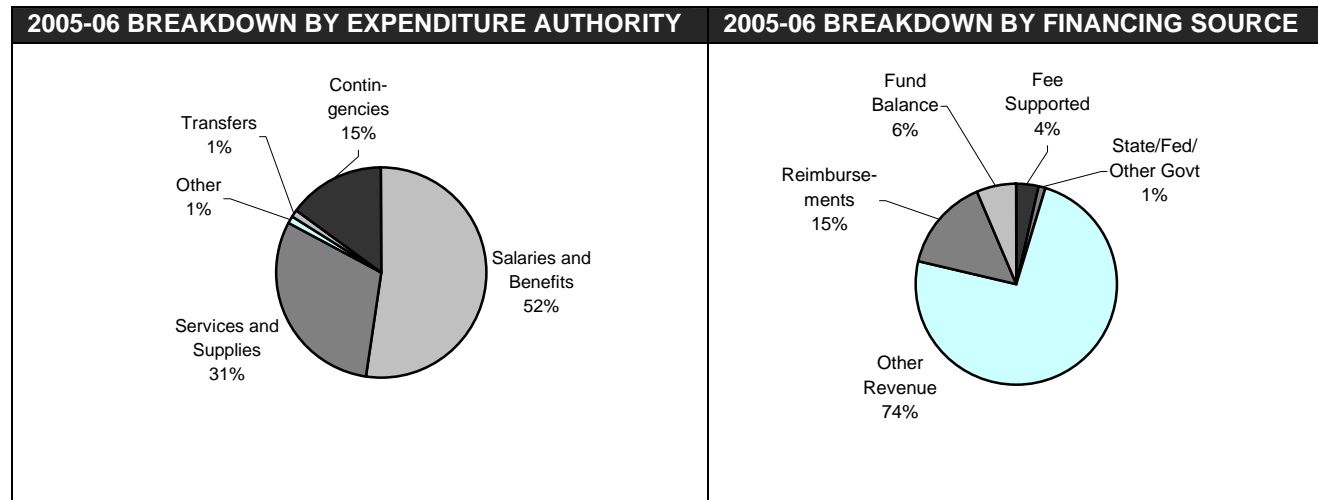
The county's airports are self-supporting with funds to operate and maintain the airports generated from facility rents, user fees and, in the case of Apple Valley Airport, property taxes dedicated to the support of



CSA-60. State and federal grants are significant sources for funds to reconstruct and upgrade airport infrastructure.

The department has a total of 28 employees with administrative offices in San Bernardino and staff at Apple Valley, Barstow-Daggett, Chino and Twentynine Palms Airports. Support for Baker and Needles airports is provided by administrative staff located in San Bernardino and maintenance personnel located at the Barstow-Daggett Airport.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve Administration of Leasing Activity.	<p>A. Reduce number of lease renewals not executed prior to expiration of prior lease term.</p> <p>B. Increase percentage of revenue producing land as related to usable land at Chino and Apple Valley Airports.</p>
2. Improve Coordination and Management of Airports Capital Improvement Program.	<p>A. Work with the Architecture and Engineering Department to reduce the average length of time required to complete Airport capital improvement program projects.</p>

The Department of Airports derives most of its operating revenue from lease of facilities and from ground leases. Most of these leases include provisions or options to extend the lease term provided that the tenant has remained in compliance with lease obligations, including prompt payment of rents. Occasionally, and for a variety of reasons, a lease will complete its base term without being extended. When that occurs, the lease is considered to be in "holdover" and existing lease provisions apply, including rental rates. Reducing the number of lease renewals not executed prior to expiration of the prior lease term will enhance department rental revenues.

The department leases a variety of facilities including office space, shop space and hangars. Additionally, ground areas are leased to firms for development of aviation related facilities that revert to county ownership at the end of the lease term and, at Chino Airport, for short-term agricultural uses until such time that there is a demand for aviation development. Aviation related development demand is increasing at Apple Valley and Chino Airports. There are areas of developable land at both of these airports that can be made available to developers, on in some cases, for development by the department. Increasing the percentage of revenue

producing land, as compared to land available for revenue production will increase the department's rental revenue.

Development of Airports Capital Improvement Program projects requires coordination of activities among department administration, airport managers, airport maintenance staff and project managers from the Architecture and Engineering Department. The large number and complexity of projects adds to the project management challenge. Airports staff is developing project tracking systems that will incorporate the activities of all parties involved from the conception and funding of capital improvements through design and construction with the objective of reducing the length of time it takes to fully complete projects. Accomplishing this objective will contribute to the safety of county airports, as well as augment lease revenues.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of lease renewals not executed prior to lease expiration (currently between 5% and 10%).	5%
1B.	Percentage of revenue producing land compared to land available for revenue production (currently 33% and 38% at Apple Valley and Chino Airports, respectively).	Apple Valley - 35% Chino - 40%
2A.	Average length of time to complete airport capital improvement projects (approximately 24 months at present).	18 months from the date a contract for the project's design is awarded.

If there are questions about this business plan, please contact Bill Ingraham, Director of Airports, at (909) 387-7802.



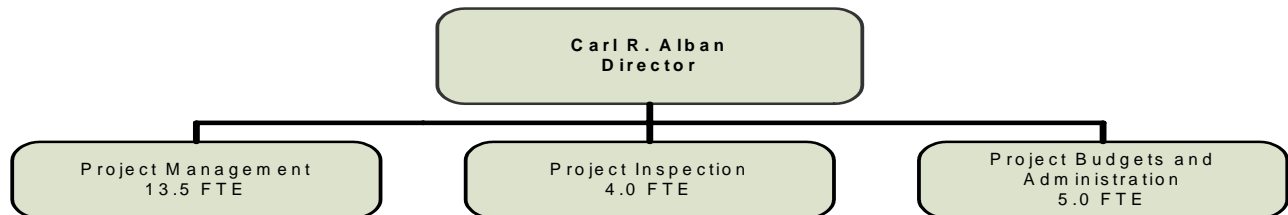
ARCHITECTURE AND ENGINEERING

Carl R. Alban

I. MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is the cost effective and timely planning and implementation of the design and construction of projects included in the county's Capital Improvement Program, providing quality improvements and ensuring accessible and safe environments for county departments and the public they serve.

II. ORGANIZATIONAL CHART

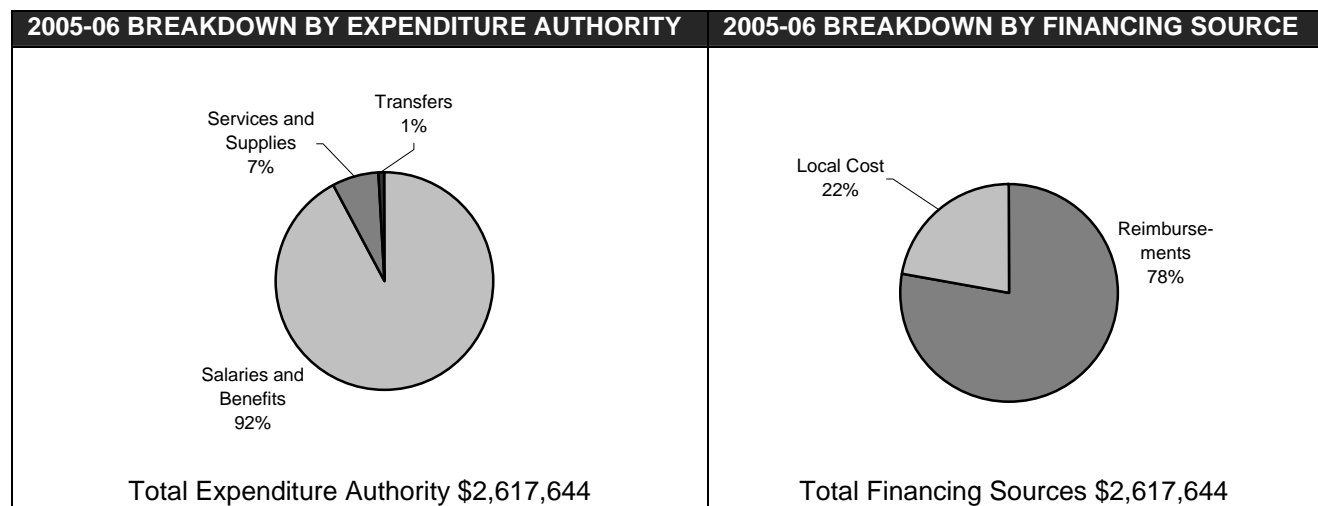


III. DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the quality design and construction of projects included in the county's Capital Improvement Program, as well as other Regional Parks, Airports, and Community Development and Housing Department projects. The department collaborates with other county agencies, the County Administrative Office, and the Board of Supervisors to determine project scope, schedule, and budget. A&E administers projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services, prepares the bid package, solicits competitive construction bids, obtains the appropriate jurisdictional approvals, and provides inspection and construction management services.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve the quality and cost-effectiveness of design and construction management services.	A. Reduce administrative costs through A&E reorganization.
2. Decrease the average time required for completion of Capital Improvement Program and other construction projects.	A. Increase the number of completed projects.

The underlying principle of the A&E mission is to provide cost effective and timely planning and implementation of quality project design and construction. The 2006-07 goals were selected to assist the department in achieving its mission, which can impact the ability of other departments to accomplish their missions.

The first goal seeks to improve both the quality and cost effectiveness of design and construction management services. By reorganizing the department, administrative overhead costs will be reduced and the number of project managers will be increased. Project Managers are directly responsible for the implementation of projects, and their labor costs are completely reimbursed in service rates received through project revenues. Increasing the number of project managers will allow the department to complete more projects, distributing overhead costs among a larger number of projects, resulting in lower administrative costs. During the reorganization, each position will be evaluated in the context of departmental needs and project efficiencies. As a result of this evaluation, some positions are expected to be reclassified to lower positions, resulting in salary savings. This savings will be used to support requests to increase the project management staff thereby reducing the cost of services for project administration, which directly influences service rates. In addition, increasing the number of project managers will decrease individual workloads, improving the quality of services provided by the department.

The first step in the departmental reorganization resulted in downgrading a Chief Building Construction Engineer position to an administrative position. In addition to other fiscal and administrative tasks previously performed by the Chief Building Construction Engineer, this position will be responsible for the statistical documentation of the various parameters associated with construction projects. This documentation will enable the department to react to trends in the various cost categories and select the most cost effective methods in an effort to reduce project costs.

The second goal seeks timely completion of most projects within a two-year timeframe. The accurate development and maintenance of project schedules is fundamental to successful project management. With a focus on reducing the project backlog, the department began working toward this goal in the middle of 2004-05 and will continue through 2005-06. The addition of project management staff will help reduce or eliminate the project backlog by the end of 2005-06, making it possible for A&E to focus on completing projects within a two-year timeframe beginning in 2006-07. The completion of projects within a two-year period will assist other county departments in meeting their stated goals and objectives.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Project administration costs for each completed project over \$25,000 and less than or equal to \$500,000 are less than 10% of the total project cost. (The current rate is 83%.)	90% of completed projects
2A.	Percent of projects completed within two years. (The current rate is 70%.)	75%

If there are questions about this business plan, please contact Carl R. Alban at (909) 387-5025.

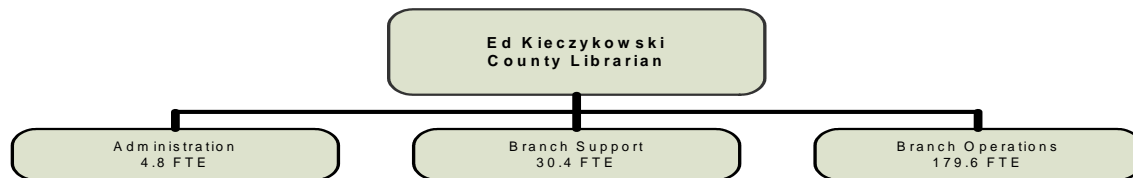


COUNTY LIBRARY Ed Kieczkowski

I. MISSION STATEMENT

The mission of the San Bernardino County Library is to provide equal access to information services and materials for all people of the County of San Bernardino. The Library actively promotes its information services, materials and programs for the informational, educational, cultural and recreational needs of all county residents.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services through a network of 29 branches in the unincorporated areas and 18 cities within the county. In addition, two new joint-use branches, Carter and Summit High Schools, located in Northern Rialto and Northern Fontana respectively, are anticipated to open during 2005-06. Two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches. The County Library also operates a mobile unit in the High Desert that serves young children and their parents and caregivers.

The County Library provides access to information through its materials collection, as well as 500 Internet accessible computers. The public computers also provide access to a number of online databases and other electronic resources. Electronic access to County Library's collection of materials is available through the Internet, and daily delivery services provide for materials to be shared among the various branches. The Library utilizes the latest technology to provide county residents with up-to-date resources and tools, particularly public access computers.

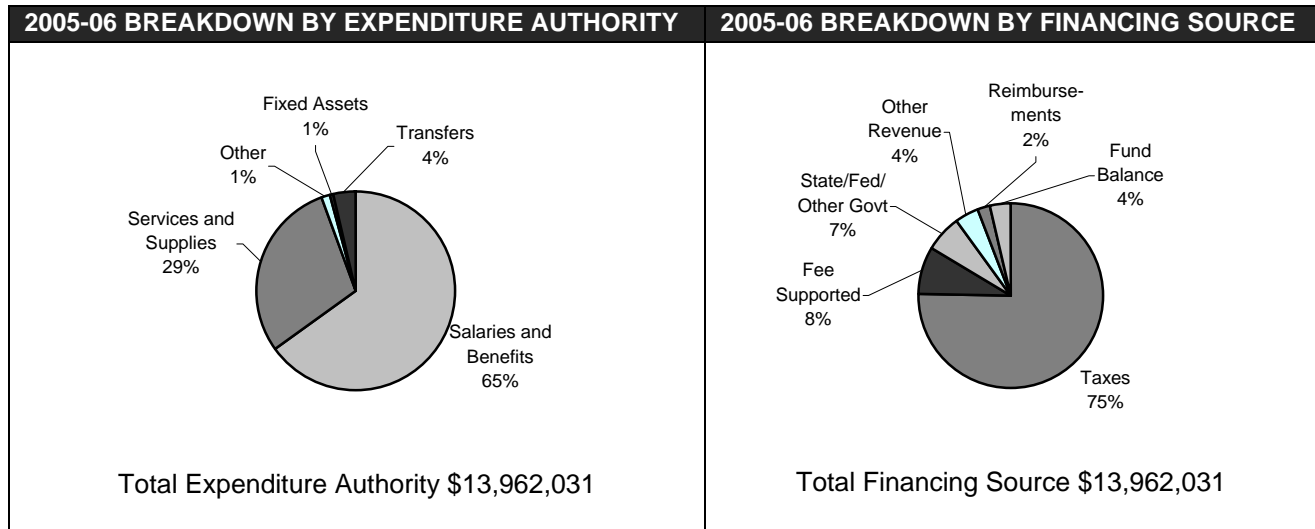
The Library's circulation system upgrade, done in cooperation with Riverside County Library, has provided significant improvements in accessing the county's collection of approximately 1,300,000 items, plus Riverside's collection of approximately 1,200,000 items. The system allows for patrons in either system to directly request materials held by the other and to have those items delivered to their local branch for pick up. It is estimated that over 175,000 items will move across county lines in 2005-06, thus benefiting patrons in both counties.

The Library's book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact discs, DVDs, videotapes, microfilm, and electronic/on-line services and materials. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations. In addition, County Recorder services are located at the Apple Valley, Fontana and Montclair branch libraries.

The County Library system is financed primarily through dedicated property tax revenues and is also supported by local Friends of the Library organizations that financially assist library branches in local communities. A total of 1,500 volunteers perform a variety of tasks in supporting local libraries. The Library has also developed active partnerships with the communities it serves, resulting in additional funding and the provision of facilities at minimal cost.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase the physical capacity of library facilities.	A. Replace, relocate, or establish new facilities to increase the library space available to the public.
2. Enhance computer and electronic resources for the public.	A. Increase the total number of public PCs. B. Increase the purchase of electronic resources. C. Increase resource sharing with Riverside County and other surrounding libraries.
3. Initiate patron self-sufficiency at branch libraries in an effort to improve customer service and increase department productivity.	A. Implement electronic payment option for library patrons at all branches. B. Implement self-charge modules for patron utilization at 3-4 branch libraries.

The Library's three goals for 2006-07 are to provide additional space for its customers, enhance the amount of available electronic resources, and promote customer self-sufficiency.

One of the difficulties the Library has encountered over the past ten years has been the need to try to physically accommodate its population growth with limited financial resources. In 1999, the Library developed a master facility plan to identify its facility needs and has had some modest success in expanding or replacing some of its facilities. At the beginning 2004-05, the Library developed plans and identified funding for replacement or expanded facilities in Chino Hills, Hesperia, Fontana, Mentone, Highland and Loma Linda. Two new joint usage library facilities, co-located with school libraries in Northern Rialto and Northern Fontana, are scheduled to open in 2005-06, with a third new joint usage library expected in Chino during 2006-07. In addition, new and expanded libraries are scheduled to open in Hesperia, Highland and Mentone during 2006-07. Also, new facilities in four other communities (Running Springs, Bloomington, Crestline and Grand Terrace) are currently being pursued.

While the new facilities will add much needed space to provide Library services, this additional space to accommodate the County Library's projected population growth will cause operational costs (especially



personnel costs) to increase significantly. Whereas the Library's property tax growth has been significant for the past few years (and is projected to continue to grow over the next few years), the Library must find ways to mitigate its operational costs. One of the strategies that the Library has been pursuing is customer self-sufficiency. The Library's new catalog allows for unmediated requests of materials from other library jurisdictions, while the introduction of customer self-registration for computer use has lessened the need for additional staff. The continual evolvement of the Library's home page, the pursuit of additional electronic resources, and the introduction of services such as down-loadable audio-books and tutor.com (an interactive internet service for students) also provides the impetus for customer-self sufficiency.

In planning for its new facilities, the Library has designed its check-in/check-out areas for self-service to provide patrons with the ability of obtaining or returning materials without the need for staff intervention. In addition, the Library anticipates the development of a service that allows customers to pay for services electronically, without benefit of staff involvement. The department's objective for 2006-07 is to implement self-service modules at three to four of its new library facilities. The cost of these modules has already been factored into the overall cost of each of these facilities, while the cost of implementing the electronic payment option at all branches is not expected to be significant and will be funded through County Library revenues. It is anticipated that over the next three to five years, the Library will transition from a 100% staff interaction for check-in/check-out and fee collection to perhaps 50%, with an ultimate goal of 75% patron self sufficiency within a seven year period.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Square feet of space available at branch libraries per capita.	A minimum increase of 20% over the approximately 0.16 square feet per capita currently available.
2A.	Number of personal computers dedicated for public usage.	15% increase over the 395 PCs currently available.
2B.	Budget for electronic resources.	10% increase over the \$89,000 current budget.
2C.	Number of exchange of resources between systems.	10% increase over the 175,000 current exchanges.
3A.	Amount of fees collected through electronic payments (total amount of fees collected in 2004-05 was approximately \$1.1 million).	\$200,000
3B.	Number of items circulated via self-support (total items circulated in 2004-05 was approximately 2.5 million).	100,000

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
To ensure that new/expanded library facilities scheduled to open in 2006-07 have sufficient books and library materials available for the public.	Increase the Department's budget for the purchase of additional books and library materials. Additional Funding Requested: \$500,000

If there are questions about this business plan, please contact Ed Kieczkowski at (909) 387-5721.



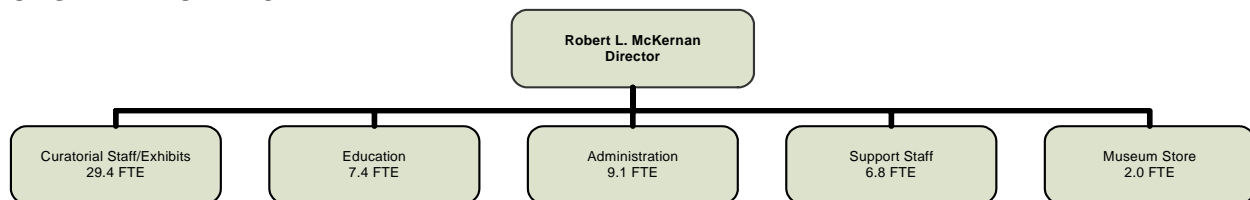
COUNTY MUSEUM

Robert McKernan

I. MISSION STATEMENT

The San Bernardino County Museum maintains and develops unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	3,861,744	2,222,317	1,639,427		53.7
Museum Store	146,677	147,600		923	2.0
TOTAL	4,008,421	2,369,917	1,639,427	923	55.7

IV. DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel and People's General Store in Barstow, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Families Adobe in Chino, and Yucaipa Adobe in Yucaipa. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County and the greater southwest region. Museum programs (including school programs, research symposiums, museum internships, special events, and guest lecture series) promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Approximately 2 million permanent and loaned collections are preserved for the benefit of the public and the scientific community. Each year, approximately 100,000 visitors tour the museum facilities, which are also available for use by local groups, organizations, and professional associations.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. Led by credentialed professionals, all divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites. The Museum also operates a gift store. This store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs.

The Museum is known for its work associated with the Calico Early Man Site and collections, extensive mineral and paleontological collections, and one of the world's largest bird egg collections of which a portion is available for public viewing.



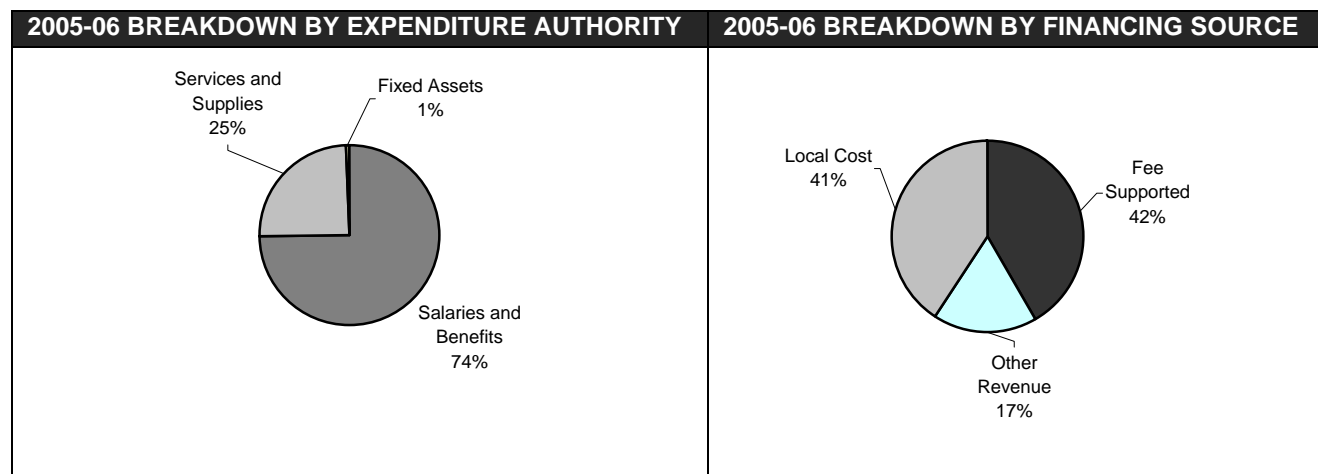
Over the past couple of years, the Museum has received funding from the Institute of Museum and Library Services (IMLS). With these funds, the Museum has designed and implemented a multi-functional Web Module and media archive for the Inland Southern California. The web module provides electronic access to the Museum's collections and programs, via the internet, to better inform the general public, educators, students, and businesses about San Bernardino County and the surrounding region's abundant cultural and natural heritage.

Through Board direction, another significant endeavor for the Museum has been the creation of a County History Book. The purpose of this project is to create a text that will tell the rich and varied story of the history of San Bernardino County from its creation in 1853 to the latter half of the 20th Century, while integrating the story with the wider perspective of California history. When completed, the goal is to have this book widely accessible for the people of San Bernardino County, the region, the State of California and the United States.

Lastly, plans are underway for construction of the new Hall of Geological Wonders that will present a regional perspective of paleontology and geology. This proposed addition to the main museum will showcase fossil collections, dinosaur trackways from the county, local impacts from the Pleistocene era, mud flats, fault lines, and local caves. The proposed expansion will serve the growing cultural and informal educational needs of inland Southern California, as well as highlight the Museum's research programs.

The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Enhance public awareness of museum services and programs.	A. Increase public visitation at the main museum and historic sites.
2. Increase public accessibility to museum collections.	A. Purchase additional collection compact storage units. B. Identify more objects and artifacts to be exhibited for museum visitors.
3. Increase awareness support and partnership for the Museum's Capital Campaign to generate financing for enhancements to the County Museum, including the proposed "Hall of Geological Wonders".	A. Continue to work in concert with the Museum Association to raise funds for the Museum's Capital Campaign.



The preceding goals were selected with the purpose of assisting the Museum in achieving its department's mission. These goals, which are further explained below, are also in accordance with the Museum's Board-adopted, five-year strategic plan.

Public awareness of museum services and programs is paramount for the people of San Bernardino County and the surrounding region to gain a greater appreciation and understanding of the area's cultural and natural heritage. The department believes that the following will increase the public's ability to receive information regarding the Museum and ultimately assist the department with their goal of enhancing public awareness.

- Museum staff has identified advertising as an imperative tool for increasing public awareness of their institution. To assist with this effort, the Board of Supervisors (as part of the 2005-06 budget process) approved additional funding to augment the Museum's advertising budget. The department is using these additional funds for various types of marketing (including billboards, on-screen movie advertising, newspapers, magazine ads, and promotions with public television and other media partners) to reach a larger county demographic and attract more visitors.
- During the 2005-06 budget process, the Board also approved funding to assist the department in continuing with Admission-Free Days at the County Museum. This action allows the department to offer up to six admission free Sundays per year at the County Museum. These "free days" provide an opportunity for the public to visit the museum that would not otherwise have the financial means to do so.
- Exhibit programmatic changes are occurring to incorporate a greater amount of county and regional history, anthropology, biology, and geology into new museum exhibits so the public can receive more focused interpretation regarding inland California. The regional theme "Our Southwest: Points in Time" will be integrated into all future exhibit presentations and educational programs.
- Greater emphasis is being placed on identification of the museum's target audience and demographic so the department can better integrate the interest and desires of patrons into the museum experience.

Increasing public accessibility to museum collection artifacts for interpretation will strengthen the visitor experience. The stewardship of museum collections is critical for preservation of public trust collections and formulating new exhibitions. Consequently, the Museum plans to increase the number of compact storage units that house, protect, and better organizes collections. At present, the Museum has a total of four storage units. The department's objective for 2006-07 is to add an additional unit for the History Division, which currently does not have one. The additional compact storage unit, which has an estimated cost of \$75,000, is needed to comply with the museum accreditation requirement that all public trust collections be located in a stable conservation setting. The Museum has submitted a Capital Improvement Program request for general fund monies to finance the cost of purchasing this unit. However, it is expected that identifying more objects and artifacts for display to museum visitors will be accomplished by existing staff at no additional cost to the department.

During 2005-06, the Museum initiated through the San Bernardino County Museum Association (a non-profit organization) a Capital Campaign to generate funds for the proposed new museum expansion "Hall of Geological Wonders" along with funding for reinterpretation and refurbishment of the Museum's 30 year-old interior galleries. The ultimate goal of the Museum's Capital Campaign is to raise \$15 million. This vigorous campaign is required to secure non-county and county contributions towards the entire renovation of the County Museum. The transformation of the County Museum is to interpret more county and regional cultural and natural heritage to residents and visitors through artifacts, objects, and specimens that depict the wonders of this county and region. The estimated cost of construction of the Hall of Geological Wonders is \$4.7 million, while complete exhibit fabrication for the new hall is estimated at \$4.3 million. Additionally, design and refurbishment of existing permanent galleries is proposed and needed, with initial design costs estimated at \$100,000. The Museum will be striving to raise \$2.25 million in 2006-07 to contribute towards the Capital Campaign's \$15 million eventual total.

Accomplishing these above goals will not only enhance the quality of life for county and regional residents, but will also strengthen the ability of the Museum to serve the public in the most effective and resourceful way.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Number of paid museum visitors.	5% increase for a total of 75,000 paid visitors.
2A.	Number of compact storage units.	25% increase for a total of five compact storage units.
2B.	Number of objects/artifacts accessible to the public.	20% increase for a total of 1.8 million objects/artifacts.
3A.	Total amount of funds raised for the Museum's Capital Campaign.	\$2.25 million, which represents 15% of the Capital Campaign's ultimate goal of \$15 million.

If there are questions about this business plan, please contact Robert McKernan, Museum Director, at (909) 307-2669.



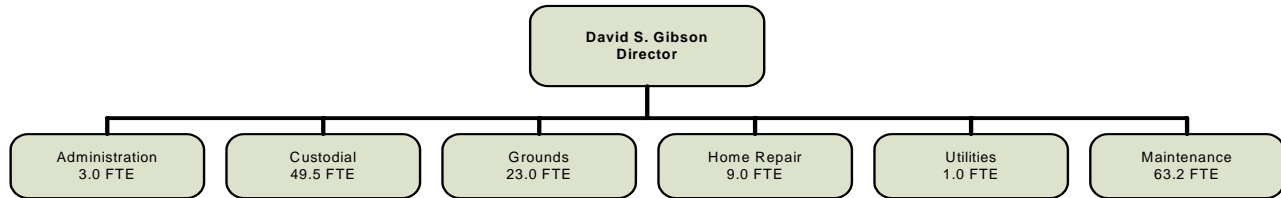
FACILITIES MANAGEMENT

David S. Gibson

I. MISSION STATEMENT

Our mission is to serve the public by providing quality custodial, grounds, and maintenance services that will enable county departments and staff to effectively meet the expectations of their customers.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06			
	Appropriation	Revenue	Local Cost	Staffing
Administration	424,456	-	424,456	4.0
Custodial	3,922,297	2,113,933	1,808,364	49.5
Grounds	1,737,049	797,419	939,630	23.0
Home Repair	-	-	-	9.0
Maintenance	8,330,359	3,300,000	5,030,359	63.2
Utilities	16,079,526	-	16,079,526	1.0
TOTAL	30,493,687	6,211,352	24,282,335	149.7

IV. DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department Administration Division provides support to four divisions within Facilities Management (Custodial, Grounds, Home Repair, and Maintenance) and monitors the County's utilities budget. The Administration Division develops internal policies and procedures to ensure all divisions deliver quality service to their customers. The division establishes goals to assure adherence to the Department's mission.

The Custodial Division is responsible for custodial services provided to County owned and some leased facilities. Services are performed with a combination of County employees and contract custodial service providers. This division provides pest control services, window washing, carpet cleaning, air duct cleaning, and mold remediation as well as routine and emergency general custodial services. The primary goal of the Custodial Division is to provide a clean environment in County facilities for customers and employees.

The Grounds Division is responsible for the grounds maintenance services provided to County owned and some leased facilities. Services are performed with a combination of County employees and private contractors. This division provides landscaping design and maintenance services, as well as tree trimming, parking lot sweeping, snow removal, fountain maintenance and indoor-plant care. The primary goal of the Grounds Division is to provide well-maintained exterior building areas for customers and employees.

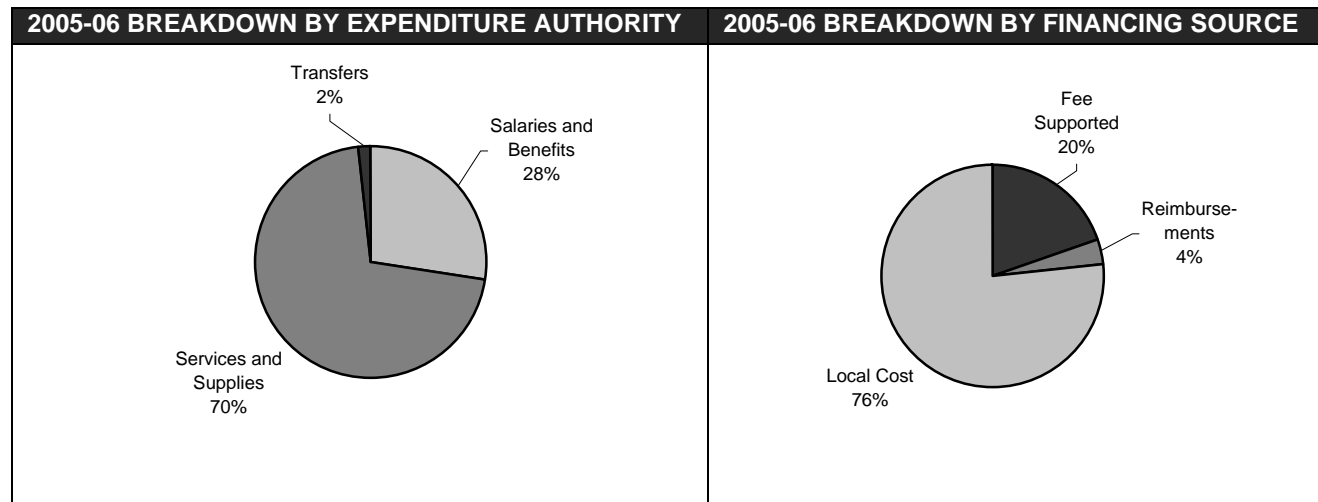
The Home Repair Program is a federally funded program that is administered by Facilities Management. Through the program, minor repairs are performed for eligible candidates as determined by the Community Development and Housing Department (CDH). CDH reimburses the costs incurred by the program with federal funds.

The Maintenance Division is responsible for maintaining County owned and some leased facilities. Services are performed with a combination of County employees and contractors. This division oversees and runs operations at building boiler plants, performs routine infrastructure maintenance, oversees the fiscal aspect of security services, administers and manages minor remodels and the minor projects for the County's capital improvement program, and responds to emergency building issues 24 hours per day, 7 days per week. The primary goal of the Maintenance Division is to provide safe and well-maintained facilities for customers and employees.



The county's utilities budget funds the cost of natural gas and liquid propane gas, electricity, water, sewage, refuse disposal, diesel fuel for emergency generators, and other related costs for County owned and some leased facilities.

V. 2005-06 BUDGET (EXCEPT UTILITIES)



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve business practices to enhance customer service and increase staff efficiency.	A. Implement Computer Aided Facilities Management system (CAFM). B. Reduce staff time spent procuring materials.
2. Provide thorough preventative maintenance inspections and reports on County owned facilities.	A. Implement the Preventative Maintenance Program.
3. Implement a countywide utility conservation and awareness education program.	A. Reduce utility consumption.
4. Enhance the Supplemental Resource Program (SRP).	A. Increase the number of supplemental resource hours.

The Facilities Management Department goals were selected to specifically assist with accomplishing the mission of the department. As such, the goals include improvements to Facilities Management day-to-day business practices as well as implementing or improving programs or initiatives that maximize the use of the funding, staffing and facility assets under its purview.

Improve Business Practices

Many of the information technology driven business practices currently in place in Facilities Management are severely outdated. For example, the current work order and project cost tracking systems were created in the 1980's. One flaw with the current systems is that it takes an average of three months to get job cost data information processed. These long delays have caused countless budgeting and accounting problems with department customers. By implementing CAFM, the Department anticipates reducing this time lag significantly. Additionally, implementation of CAFM will continue a multi-departmental initiative started by the County Administrative Office to improve the County's capital planning and asset management capabilities. The CAFM software purchased by the County, ARCHIBUS, provides an opportunity to fully integrate a facilities management work order system into a comprehensive life-cycle asset management and planning tool.

Another component of CAFM is inventory control and management. Utilization of this module will help offset the loss of a Stores Specialist position assigned to Facilities Management that was deleted in recent years due to budget cuts. By better controlling inventory the department can decrease the number of smaller procurements by field staff; thus, improving employee productivity.



Provide Complete Preventative Maintenance Inspections and Reports on County Owned Facilities

During the 2005-06 budget process, the Board approved a series of policy items totaling \$600,000 in funding for a Preventative Maintenance Program. In previous years, as a result of budget cutbacks, preventative maintenance efforts in this county were dramatically reduced. During 2005-06, Facilities Management has initiated this program by contracting out assessments on a handful of facilities where known problems existed. Additionally, Facilities Management has surveyed the facility maintenance business community locating service providers who can assist with this important task. Further implementation in 2006-07 will provide the County with better maintained buildings, saving on building maintenance costs in the future.

Implement a Countywide Utility Conservation and Awareness Education Program

Late in 2004-05, the county hired its first Utility Analyst to oversee and manage the county's \$16 million utility budget. The utility budget pays for all utility charges to the county's general fund supported facilities. A countywide utility conservation and awareness education program will result in a decrease in utility consumption at County-owned facilities and reduce costs. The focus of the program will be to educate facility occupants on the importance of energy conservation (provide conservation "tips", etc.), and evaluate and improve existing systems to increase energy efficiency. Since electricity is the largest component of the utility budget, this will be the focus of the initial conservation efforts. The reduced usage will allow millions of kilowatt hours to be returned to the community's electrical grid.

Enhance the Supplemental Resource Program (SRP)

The focus of the SRP is to assist County employee resources by coordinating the use of adult work release, juvenile probationers and Welfare-To-Work participants on facility related projects. The participant's contributions have allowed the department to consistently complete ongoing projects and day-to-day tasks that otherwise would not have been completed or would have been delayed. In 2004-05, participants contributed 22,644 hours, or the equivalent of 10.89 full-time employees to the department. This program has been particularly helpful to the Grounds Division where on any given day there are program participants on every crew. The goal is to enhance the success of this program by increasing participation in other areas of the department.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Length of time to provide final cost data to customers.	50% Decrease
1B.	Number of commodity procurements.	10% Decrease
2A.	Percentage of buildings evaluated. (The estimated total number of buildings/groups of buildings is 45.)	11% (5)
3A.	Electrical usage.	5% Decrease
4A.	Various components of SRP.	5% Increase

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
1. Reduce administration time by field personnel in order to increase staff efficiency.	Augment administrative support staff. Additional Funding Requested: \$338,808
2. Increase specialty trades within the department to perform maintenance functions on county buildings.	Expand resources of various specialty trades to help prolong life cycle of county facilities. Additional Funding Requested: \$255,424
3. Increase the successful SRP to lessen the demands on county staff, thus enabling them to perform higher-level duties.	Expand Community Options Contract to other county buildings. Additional Funding Requested: \$75,000



Reduce Administration Time by Field Personnel

Four new positions are requested to enable field staff to spend more time out of the office by handling contract administration, project scheduling, and parts and inventory procurement. Two of those positions (Grounds Superintendent and Stores Specialist) replace cuts made in 2004-05. Total funding requested is \$338,808 (\$308,688 ongoing; \$30,120 one-time). Further justification for each position is detailed below.

3. Grounds Superintendent – The Division Manager has taken on the responsibility of oversight of the Grounds Division as an additional duty. This action will reinstate a much-needed position to provide singular oversight and guidance for this important program.
4. Stores Specialist – The Department's current business practice has inventory of materials at a minimum. Staff relies on inventories and warehouses of local business to meet its needs. However, there still is a need to keep daily use materials current and available, provide drop off service to jobsites, and to help maintain an inventory of all tools and supplies. This position will eliminate the need for field staff to make repeated trips for supplies.
5. Staff Analyst for contract administration - The Department currently has 44 agreements with various vendors that provide 146 separate facility related services at worksites throughout the county at a cost of \$2.4 million annually. This position will be used to oversee the administration of all of these contracts and also act as the Department's primary liaison with the Purchasing Department.
6. Facilities Management Project Scheduler – This position will help the supervisors with day-to-day customer and vendor contacts on projects, review and coordinate work orders to be assigned by the supervisors, and provide relief for the dispatch call center. These are all tasks currently being performed by field supervisors.

Increase Specialty Trade Positions within the Department

Facility assessments and minor repairs that will result from implementation of a new 2005-06 preventative maintenance program will be contracted out. Three additional specialty trades positions are being requested to compliment this program. These positions will help reduce the 3,300 emergency service calls currently received. Total funding requested is \$255,424 (\$217,644 ongoing; \$37,780 one-time).

- A. Electrician – Currently, there are only four electricians to cover the entire county; two for work orders (bust and fix) and two for requisition work. In order to more effectively follow-up with these efforts and help respond to day-to-day service calls, one additional electrician position is requested.
- B. Plumber – Currently, there are only two plumbers to cover the entire county. Similar to the need for an electrician, in order to more effectively follow-up with the preventative maintenance program and help respond to day-to-day service calls, one additional plumber position is requested.
- C. Sprinkler System Worker– Currently there is one Sprinkler System Worker for the entire county. The current Sprinkler System Worker is unable to fully respond to the numerous requests for repairs such as valve replacement and broken lines at County owned facilities. Additionally, inspections of existing systems and implementing upgrades frequently go undone. This position will enable better maintenance of the County's irrigation systems and lawn areas, and provide for the judicious use of water.

Increase the Supplemental Resource Program

In the winter of 2005-06, the Department entered into a \$19,050 service agreement with Community Options, an organization that provides employment opportunities for developmentally disabled individuals. The agreement requires contract staff to pick up trash from office trash containers. By doing this, the County's custodial staff have been freed to do other cleaning tasks. It is important to note that the County custodial staff assigned to the same worksite as Community Options will remain on site and the Community Options team will supplement and not replace in-house staff. The requested funding will enable the Department to expand this program to other County facilities, thus increasing service levels.

If there are questions about this business plan, please contact David S. Gibson at (909) 387-2230.



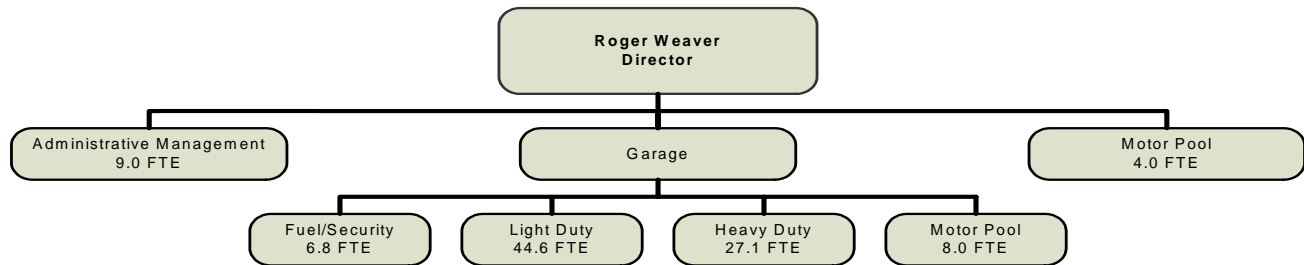
FLEET MANAGEMENT

Roger Weaver

I. MISSION STATEMENT

The Fleet Management Department provides vehicles, equipment, and services to the officials and employees of the County so that they may provide services that promote health, safety, well being, and quality of life to the residents of the County.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06				
	Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Garage	12,666,904	12,842,800	175,896	96.4
Motor Pool	8,867,469	9,273,000	405,531	4.0
TOTAL	21,534,373	22,115,800	581,427	100.4

IV. DESCRIPTION OF MAJOR SERVICES

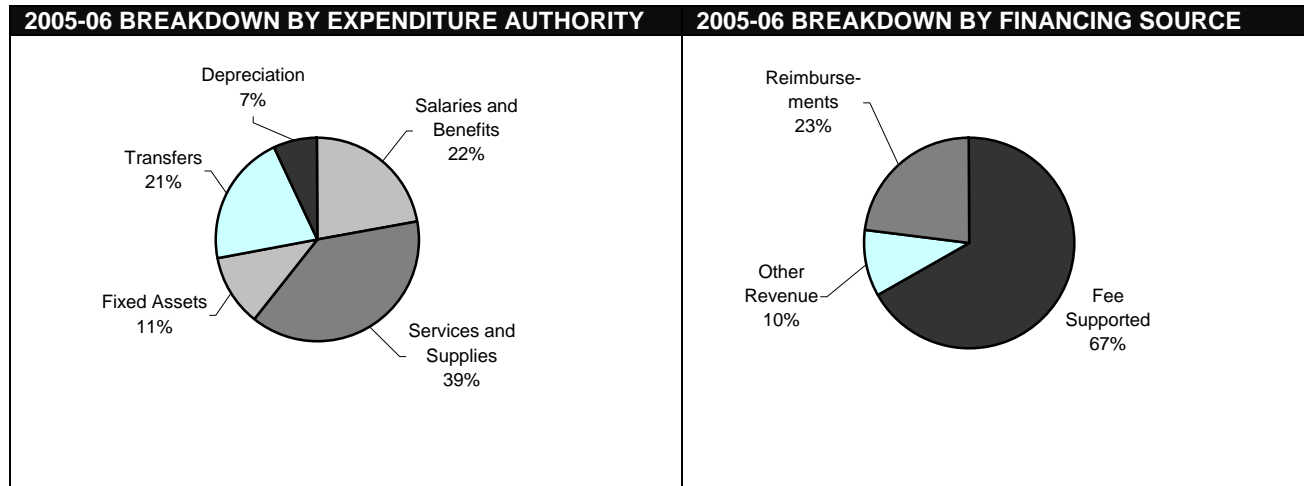
Fleet Management provides services for the majority of county vehicles and equipment. Services include the acquisition, maintenance, repair, modification, and disposal vehicles and other equipment. The San Bernardino County Fire, Sheriff, and Special Districts Departments are authorized to operate their respective fleets.

Maintenance and repair services are provided for light duty (gross vehicle weight below one ton), and heavy duty vehicles. Fleet Management operates its main garage in San Bernardino—including a light duty shop, heavy duty shop, welding and metal fabrication shop, emergency vehicle make-ready shop, parts room and fueling station—as well as five service centers in outlying locations and 22 strategically located fueling sites.

Additionally, the department operates a motor pool, which has ownership and/or maintenance responsibility for approximately 1,700 automobiles, vans, pick-up trucks, and various specialty vehicles assigned to county departments. The Motor Pool coordinates the collection and distribution of replacement, fuel, maintenance, repair, and other operational costs of fleet vehicles.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve customer service and user satisfaction.	A. Develop and implement a customer sensitivity training program and measure user satisfaction.
2. Decrease vehicle downtime for preventive maintenance and routine repairs.	A. Reduce the time to repair and maintain vehicles.
3. Reduce overall Motor Pool vehicle emissions.	A. Purchase only low emission vehicles.

Vehicle availability is critical to all county departments in order for them to deliver services to their clients. It is therefore critical that Fleet Management complete all vehicle maintenance and repairs as quickly as possible without sacrificing quality. Keeping a full complement of fully trained technicians is the most effective means of properly maintaining the fleet. Fleet Management is working with the Human Resources Department to address recruitment and retention issues affecting various technician classifications. The intent of these efforts is to fill all vacant technician positions as quickly as possible to ensure fully trained technicians are available to maintain and repair the fleet vehicles. Quick turnaround times for vehicle maintenance and repairs will also help Fleet Management meet its goal to improve overall customer satisfaction.

One element of the county's mission is to improve the quality of life for its residents. Improving air quality is one component for improving the overall quality of life, and reducing vehicle emissions is a critical element in the effort to improve air quality. Furthermore, South Coast Air Quality Management District (SCAQMD) Rule 1191 mandates that, beginning July 1, 2001, all public fleets with more than 15 vehicles must purchase low emission vehicles (LEV) or better. During its regular purchasing cycle, Fleet Management intends to continue replacing the existing fleet with ultra low emission vehicles (ULEV), including hybrids. It is estimated that the entire fleet will consist of ULEV's by 2009-10.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of respondents satisfied with the Fleet Management services. (The current rate is 93%.)	95%
2A.	Percentage of preventive maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management. Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	75% 75%
3A.	Percentage of Motor Pool vehicles classified as ULEV or better. (The current rate is 24%.)	35%

If there are questions about this business plan, please contact Roger Weaver at (909) 387-7870.



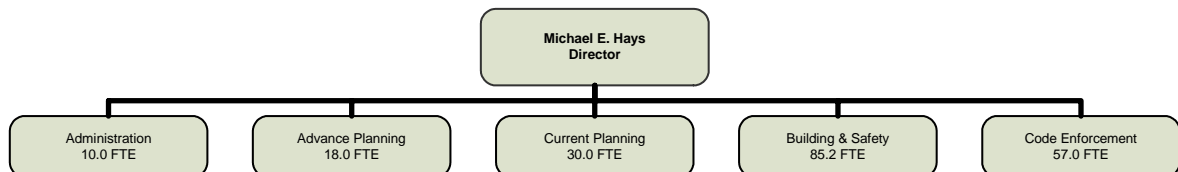
LAND USE SERVICES

Michael E. Hays

I. MISSION STATEMENT

The Land Use Services Department (LUSD) is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	4,300	4,300	-		11.0
Current Planning	2,777,501	2,777,501	-		30.0
Advance Planning	3,444,907	2,259,002	1,185,905		18.0
Building and Safety	8,704,085	8,704,085	-		85.2
Code Enforcement	3,575,482	678,000	2,897,482		35.0
Fire Hazard Abatement	2,545,738	2,545,738	-		22.0
General Plan Update	944,923	500,000		444,923	-
Habitat Conservation	148,318	-		148,318	-
TOTAL	22,145,254	17,468,626	4,083,387	593,241	201.2

IV. DESCRIPTION OF MAJOR SERVICES

LUSD provides oversight for land use in the unincorporated areas of the county. This oversight begins with the county's general plan that includes input from residents of the county, and extends to review of land use applications, adherence to building codes and enforcement of ordinances. LUSD is comprised of the following divisions: Administration, Advance Planning, Current Planning, Building & Safety, and Code Enforcement. All divisions provide services related to comprehensive regional planning and enforcement of building standards, land uses and environmental impacts in the unincorporated areas of the county.

The Administration Division provides centralized budgeting, personnel, and automation services to all of the department's divisions.

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the county general plan and various specific plans. In addition, this division is responsible for inspections of mining facilities and mine reclamation plans, and provides professional staff assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. This division prepares the county general plan every ten to fifteen years. As part of the 2002-03 budget, a special revenue fund was created to track the actual cost of the update process. The current general plan update cycle completion date is estimated for mid-2006.

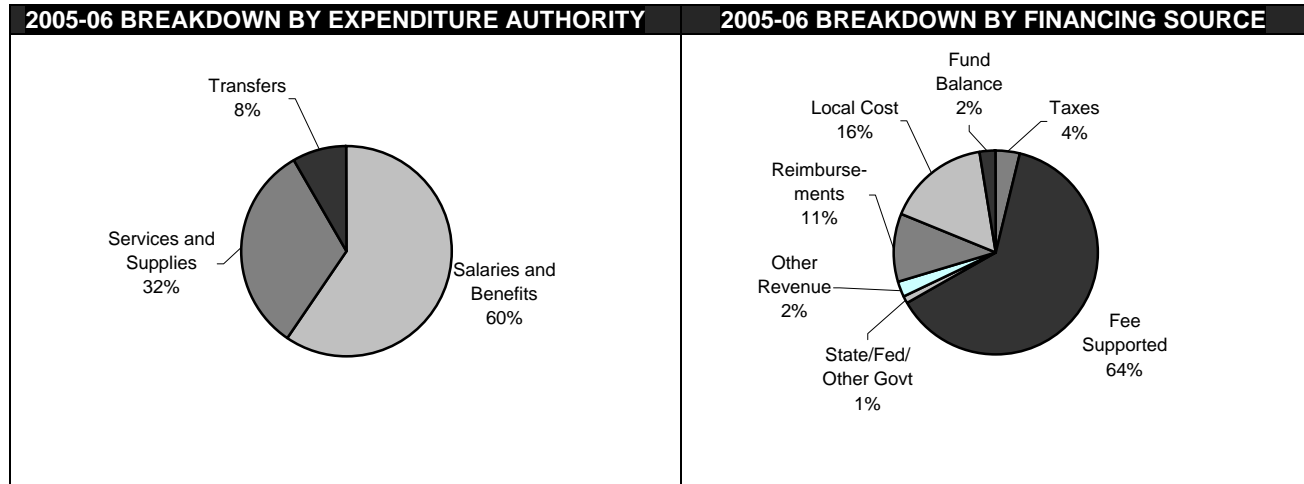
The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws, and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

The Building & Safety Division administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances, state laws and inspecting the construction, alteration, moving, demolition, repair, occupancy and use of buildings and structures.



The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property. Through the Fire Hazard Abatement program, Code Enforcement enforces the County's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners, and removal of hazards due to vegetation and flammable debris.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. ADVANCE PLANNING: Decrease processing times for mining application or reclamation permits.	A. Process mining applications/reclamation permits through approval or denial within: 9 months with Negative Declaration or 15 months with Environmental Impact Report.
2. CURRENT PLANNING: Decrease the processing time for "applications accepted" as complete or return to applicant within 30 days as required by the Development Code.	A. Review the division's process for review of applications to ensure that the department is meeting the requirements of the Development Code.
3. BUILDING & SAFETY: Decrease the processing time for plan reviews services to the adopted service standards of: Residential – 10 working days Subdivisions & Multi-Residential – 20 working days Grading & Non-Residential – 30 working days	A. Review the division's process for plan review and implement appropriate measures to meet goals.
4. CODE ENFORCEMENT: Increase the number of initial inspections performed within three weeks of receiving complaint.	A. Review the division's staff assignments for complaints.
5. FIRE HAZARD ABATEMENT: Increase the number of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).	A. Review the division's process for work assignments in inspection areas. B. Enhance the Fire Hazard Abatement software and equipment as necessary to process and retrieve information from the field as inspections are being completed.



These goals were selected by LUSD as being representative of the major services provided by the department. By concentrating on these goals, the department expects to improve the customer service level currently provided, which is an integral step in achieving its mission.

As development within the county continues to grow, LUSD workload will also continue to increase. Due to anticipated continued growth, achievement of these goals may require changes to the current processes being used by staff, as well as enhancements of equipment and or software. During 2004-05, the Board approved funding of \$530,000 for the implementation of wireless, geographical information systems (GIS), global positioning system (GPS), and online permit capabilities to the department's current tracking system. The ongoing implementation of this equipment and software will provide significant timesaving for staff to accomplish more while in the field and spend fewer hours in the office. Expanding the use of this equipment and implementing software upgrades to the Fire Hazard Abatement Program will also be required. In most areas, it will be important to provide additional training to new staff and reinforce the need for quality customer service.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percent of mining applications and reclamation permits processed through approval or denial within proposed timeframes. (The current rate is 70%.)	85%
2A.	Percent of applications accepted as complete or returned to applicant within proposed timeframe. (The current rate is 80%.)	95%
3A.	Percent of plan reviews completed within proposed timeframes. (The current rate is 82%.)	90%
4A.	Percent of initial inspections completed within three weeks of receiving complaint. (The current rate is 75%.)	95%
5A.	Percent of abatements performed within five weeks of Non-Compliant Final Notice (NCFN). (The current rate is 65%)	95%

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
1. Increase the collection of waste and recyclable materials.	A. Inform a greater number of citizens within unincorporated areas of the County of upcoming Code Enforcement cleanup projects in their area. Additional Funding Requested: \$50,000

The Code Enforcement Division schedules "cleanup" days in the unincorporated areas of the County. Staff currently provides information regarding upcoming events to citizens through limited mailings and posted fliers. Additional funding will enable the printing and mailing of fliers on a larger scale, which will increase the effectiveness of the program by increasing awareness and encouraging participation from a larger number of citizens within designated cleanup areas.

If there are questions about this business plan, please contact Michael E. Hays, Director, at (909) 387-4141.



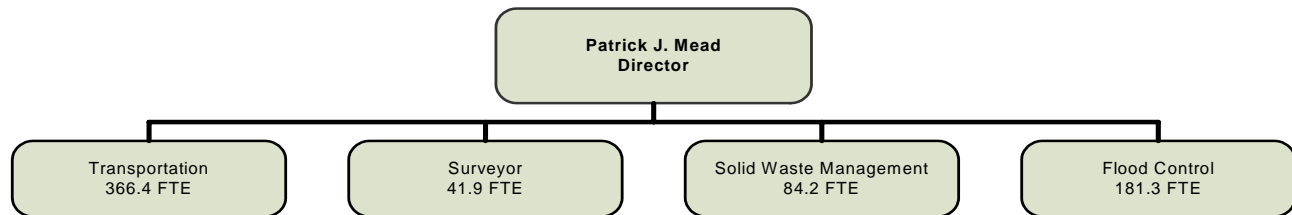
PUBLIC WORKS

Patrick J. Mead

I. MISSION STATEMENT

The mission of the Department of Public Works is to provide a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp
Surveyor Function:					
Surveyor	4,002,236	3,802,726	199,510		
Survey Monument Preservation	531,578	131,650		399,928	
					41.9
Transportation Division:					
Road Operations	61,674,124	65,193,983		(3,519,859)	
Caltrans Contract	46,347	11,052		35,295	
Etiwanda Interchange Improvement	69,836	5,500		64,336	
High Desert Corridor Project	1,013,737	852,500		161,237	
Facilities Development Plans	6,634,561	1,229,954		5,404,607	
Measure I Program	22,934,735	8,917,700		14,017,035	
					367.4
Solid Waste Mgmt Division:					
Operations	57,786,186	60,737,062			2,950,876
Site Closure and Maintenance	1,931,858	11,704,008			9,772,150
Site Enhancement, Expansion and Acquisition	2,354,894	2,354,894			-
Groundwater Remediation	568,886	568,886			-
Environmental Mitigation	2,837,317	2,949,527			112,210
					84.2
Flood Control District:					
Consolidated Funds	140,326,476	96,858,795		43,467,681	
Equipment Fund	1,464,106	1,785,000			320,894
					181.3
TOTAL	304,176,877	257,103,237	199,510	60,030,260	13,156,130
					674.8

Note: The Flood Control District is reported separately in the Special Districts budget book.

IV. DESCRIPTION OF MAJOR SERVICES

The Department of Public Works is comprised of the following divisions/functions: Transportation, Flood Control, Solid Waste Management, and the Surveyor. Below is a description of each of these divisions/functions.

Transportation

The Transportation Division is responsible for the operation, maintenance, and improvement of the county's road system that currently includes approximately 2,830 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.



The division's routine maintenance activities include patching and crack filling on approximately 7,500 lane-miles of asphalt pavement, grading of 533 miles of unpaved roads, shoulder maintenance, snowplowing of over 300 miles of mountain roads, traffic signal maintenance at 56 intersections, roadside weed abatement in urban areas, traffic sign and pavement striping maintenance throughout the system, storm repairs and cleanup, maintenance of 380 bridges and thousands of concrete box and metal pipe culverts, as well as maintenance of drainage facilities such as inlets, ditches, dikes, and gutters. Maintenance functions are provided through 13 yard districts with regional facilities located to best serve the 20,000 square-mile area of the county.

Road activities are funded almost entirely from highway-users sources (primarily from state and federal fuel taxes), local transportation funds generated by sales tax revenues (Measure "I"), and development fees (the department has established nine transportation fee plan areas throughout the county to collect funds for the purpose of managing the impacts from new development). Construction of major improvements (such as new roads, bridges, or adding of lanes) is limited to a few projects per year based on available funding.

Flood Control District

The San Bernardino County Flood Control District was created in 1939 under special state legislation. Since its inception, the district has developed a very extensive system of flood control and water conservation facilities, including dams, conservation basins, debris basins, channels and storm drains. The purpose of these facilities is to intercept and convey flood flows through and away from developed areas of the county, as well as to promote water conservation and improved water quality.

The district covers the entire county, including all of the incorporated cities. The district is divided into six geographic flood zones (in recognition of the different characteristics and flood control needs in various areas). Zone 1 encompasses the county's West End, from the Los Angeles and Riverside County lines to West Fontana. Zone 2 encompasses the central area of the San Bernardino Valley. Zone 3 covers the East end of San Bernardino Valley. Zone 4 covers the Mojave River Valley region of the County. Zone 5 primarily includes the San Bernardino mountains. Zone 6 encompasses the remainder of the county not covered by other zones. The district has also established a countywide administrative zone (Zone 7). The district's funding is primarily derived from property taxes, federal and state aid on specific projects, subdivision and permit fees, rents and royalties, and revenue from local water agencies for water spreading services.

The district's principal functions are as follows:

- **Flood Protection on Major Streams:** In cooperation with the federal government, the district conducts programs for channel and levee construction, floodwater retention, and debris basin maintenance. Programs or projects are often done in cooperation with the incorporated cities, the U.S. Army Corps of Engineers, and the U.S. Bureau of Reclamation.
- **Water Conservation:** The district operates and maintains water conservation basins and spreading grounds. Water from the local mountains and Northern California is spread and percolated into the groundwater basins underlying the County. The district has numerous joint use agreements with water districts allowing use of district facilities for groundwater recharge.
- **Storm Drain Construction:** The district is active in comprehensive storm drain master planning/construction and cooperates with incorporated cities and other agencies in storm drain projects.
- **Facility Maintenance:** The district has a proactive maintenance program for its facilities. Regular inspections of the storm drains, channels, and basins are made to requirements by various state and federal agencies.
- **National Pollution Discharge Elimination System (NPDES):** The district is the lead permittee in the San Bernardino Valley area-wide NPDES permit with 16 cities as co-permittees. The NPDES program, through the State Water Quality Management Board, regulates storm water quality through very detailed and complex permits, which affect everyone within the Santa Ana River Watershed and is expanding into the high desert area of the Victor Valley under Phase II of the permit.



- **Flood Operations:** During the flood season, the district maintains telemetry systems for monitoring rainfall and runoff and dispatches storm patrols as dictated by the projected severity of a storm. The district has access to a weather satellite data delivery system to provide state-of-the-art weather information. The system provides advance warning of major storm activity.
- **Flood Area Safety Task Force (FAST):** As a result of the October/November fires of 2003, the FAST organization was created. The district is a key component of this task force, which is meant to respond to the elevated flood risk associated with the aftermath of these devastating fires.
- **Bark Beetle Fuel Reduction Program:** The district is the county's designated agency for managing the tree removal contracting function of the Bark Beetle Program per Board action dated May 3, 2005.

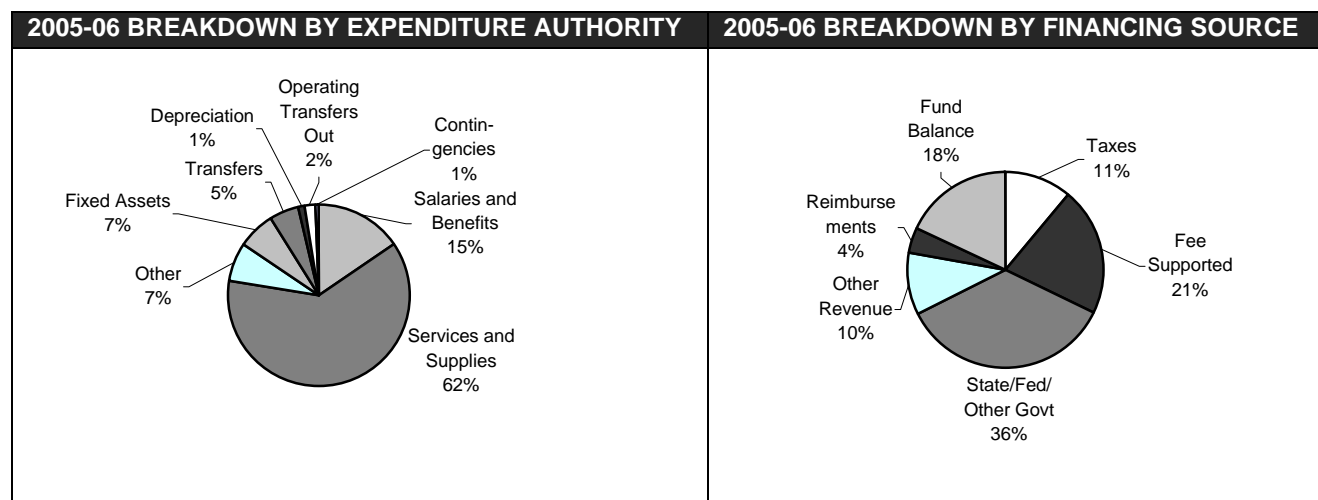
Solid Waste Management

The Solid Waste Management Division (SWMD) is responsible for the operation and management of the county's solid waste disposal system, which consists of six regional landfills, eight transfer stations, and five community collection centers. In this capacity, SWMD provides oversight, direction, and guidance to Burrtec Waste Industries, the county's contractor for disposal site operations and maintenance. In addition, SWMD oversees the post-closure maintenance at 27 inactive or closed landfills and waste disposal sites throughout the county. The SWMD also administers the county's solid waste handling franchise program and the refuse collection permit program, which authorizes and regulates trash collection by private haulers in the county unincorporated area.

Surveyor

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. <u>Solid Waste</u> Improve the efficiency of landfill space utilization.	Increase the volume of trash per cubic yard deposited into the county's solid waste disposal system.
2. <u>Surveyor</u> Provide timely map and plan check services for customers.	Reduce the processing times for map and plan check reviews.
3. <u>Transportation</u> Increase the safety and level of maintenance for county maintained roads.	Increase the average Pavement Condition Index (PCI) for county maintained roads.
4. <u>Flood Control</u> Increase groundwater recharge services at flood control district facilities.	Increase the annual volume of water recharge conducted at flood control district facilities.

The four goals listed above focus on the key areas of responsibility for the Department of Public Works. Below is additional information regarding each of these goals.

- The goal of efficiently utilizing landfill capacity is the most important element for the Solid Waste Management Division and its operations. By utilizing capacity in the most effective manner, the division will be able to provide services to the public at the lowest cost and assure that landfill space is available for the foreseeable future. Increasing the density of the trash is an easily measured objective and one that the division feels can be achieved. Contract language and incentives are currently being reviewed with Burrtec (the county's contractor for solid waste operations) to facilitate the realization of this objective.
- The County Surveyor's goal of providing efficient map and plan checking services is crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards. Since 2004, the division has reduced a significant portion of the backlog of work resulting from increased development activity. Processing times have been decreased as a result of organizational changes and part time use of land surveying firms as previously approved by the Board. The division's objective is to continue this trend and further reduce the length of time needed to complete the map/plan review process.
- Roads are historically high on the concerns of the public. There is a unanimous desire to improve road safety and conditions. The average Pavement Condition Index (PCI) is the standard used for determining the overall structural status of a road. Any road with a grade of 70 or greater is considered to be in very good condition. As a result of lobbying statewide by cities and counties, funding has slowly increased over the last few years allowing the department to raise the overall average condition of county roads where the PCI now exceeds 70. By continuing to appeal for additional road funds and by carefully balancing the type of projects used to repair roads, the department's goal is to continue the gains of the last few years and further improve the safety and condition of county maintained roads.



- One of the most urgent concerns of the Flood Control District is to provide adequate water supplies for the people of San Bernardino County. In addition to providing protection against floods, one of the district's main functions is to promote water conservation whenever possible. The district has partnered with other water interests in the area with the goal of increasing the use of district flood control basins for water recharge operations. In times of water surplus, excess water is directed into the ground for future use. This process is a way of utilizing stored water to meet demands in times of shortage. Numerous projects have been constructed over the past few years and many more are planned to allow for additional percolation of water. As a result, the number of acre-feet of water recharged in district basins (currently at 38,600 acre feet) has increased each year, with the objective of continuing this effort in the future.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1.	Pounds of trash per cubic yard of capacity.	Low Volume Sites – 1,000 lbs (4.4% Increase) Medium Vol. Sites - 1,200 lbs (7.8% Increase) High Volume Sites - 1,100 lbs (6.4% Increase)
2.	Average processing times for maps, records of survey, and corner records.	70 working days for Parcel Maps (80 working days currently) 75 working days for Record of Surveys and Corner Records (100 working days currently) 40 working days for Final Maps (60 working days currently)
3.	Average Pavement Condition Index (PCI) of county maintained roads.	Average PCI – 78 (approximately 3% Increase)
4.	Acre-feet of water recharged at Flood Control District basins.	45,000 acre-feet (represents a 16.5% increase)

If there are questions about this business plan, please contact Patrick J. Mead, Director, at (909) 387-7906.



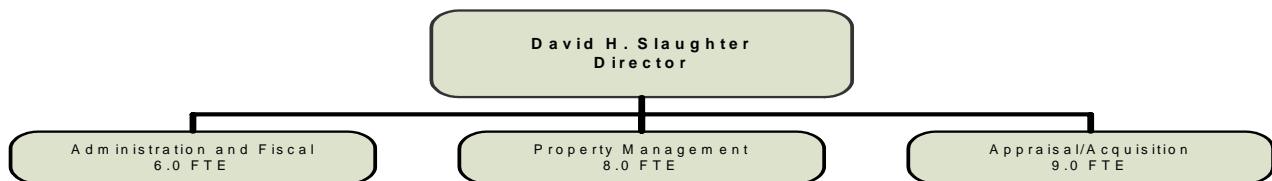
REAL ESTATE SERVICES

David H. Slaughter

I. MISSION STATEMENT

The mission of the Real Estate Services Department (RESD) is to partner with county departments and other public agencies to develop innovative, professional processes and provide cost-effective, efficient, high quality and timely support to accomplish their real estate needs to include lease negotiations and documentation, property management, appraisal services, right-of-way acquisitions, land and building purchases, surplus property sales and maintenance of the database inventory of county-owned buildings, land and leased facilities.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Real Estate Services	2,360,874	1,549,650	811,224		24.0
Rents and Leases	211,592	45,912	165,680		-
Chino Ag Preserve	5,381,074	981,638		4,399,436	-
TOTAL	7,953,540	2,577,200	976,904	4,399,436	24.0

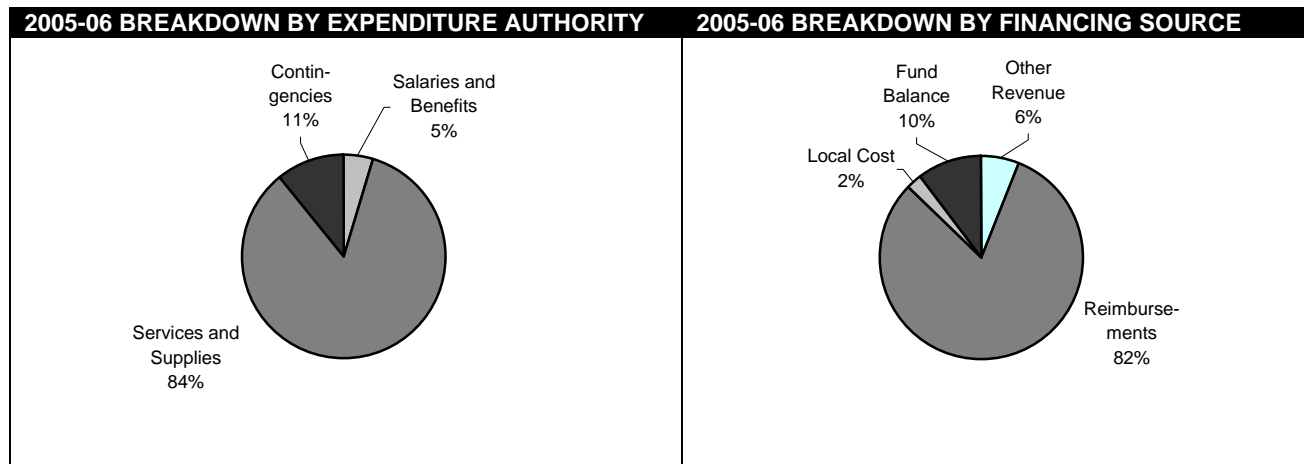
IV. DESCRIPTION OF MAJOR SERVICES

RESD negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 260 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

RESD also provides appraisal, acquisition and relocation assistance for county departments and, upon request, to other agencies including San Bernardino Associated Governments (SANBAG), the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs, and maintains an inventory of all county land and facilities.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve customer service with departments that lease non-County owned space and/or lease county-owned space to others	<p>A. Continue to conduct standing monthly (quarterly where appropriate) meetings with departments to promote exchange of information and initiate the development of project schedules.</p> <p>B. Monitor and update data, and use reports developed in the Computer Aided Facilities Management (CAFM) system as a tickler system and portfolio management tool.</p>
2. Improve the quality and professionalism of services	<p>A. Initiate the use of architectural and design firms to develop architectural programs and space plans to define space needs and relationships among tenant functional units.</p> <p>B. Develop individual project schedules with milestones and critical completion dates.</p>

The stated goals and objectives for RESD to improve customer service, as well as the quality and professionalism of that service, were selected in order to continue the progress that has been made in gaining the full confidence of the departments, cities, and other public agencies RESD serves. Regularly scheduled meetings have fostered a better understanding in RESD of the needs of the departments, cities, and other public agencies served and, in turn, a better understanding of the processes and procedures dictated by market conditions, the specifics relative to individual projects, Board policies, and the mandates of codified laws and regulations imposed on RESD. Better automated reports, generated from data consistently updated at the moment changes occur, will allow staff to be proactive in dealing with time-sensitive matters. The use of architectural and design firms to develop comprehensive analyses and space plans will create a tool that can be used to more clearly understand the space needs of each client department and reduce the overall time from when a need is identified to the date of occupancy of the completed space. Individual project schedules will provide a mechanism for monitoring periodic progress on a project-by-project basis by describing major tasks, setting key milestones and estimating incremental completion dates.



Ultimately, the achievement of these goals will increase the productivity of the existing staff, which is essential if RESD is to meet the demands of the growing economy and population of the Inland Empire as well as the ever increasing complexity of individual leasing, appraisal and acquisition projects. The need for a more productive staff will soon be exacerbated by an extremely competitive labor market projected for the very near term. It will become increasingly difficult to not only hire additional staff but to hire competent replacement staff as the "Baby-Boomer" generation begins to retire. The use of technology to foster a proactive approach to dealing with issues, resolving problems, and managing projects, and to develop tools to monitor incremental progress, will enable the management of RESD to more easily identify and respond more timely to problems, issues and the need for additional training among the staff.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percent of leases, appraisals, acquisitions, and surplus property sales completed within the projected schedule.	90%
1B.	Percent of amendments submitted for Board approval at least 30 days prior to the scheduled termination date of the existing lease. (The current rate is 10%.)	90%
2A.	Percent of leases in new locations in excess of 5,000 square feet for which architectural and space design plans have been completed.	100%
2B.	Percent of projects (leases for more than 10,000 square feet of space or acquisitions that include five or more parcels) utilizing a project schedule.	100%

If there are any questions about this business plan, please contact David H. Slaughter, Director, at (909) 387-7813.



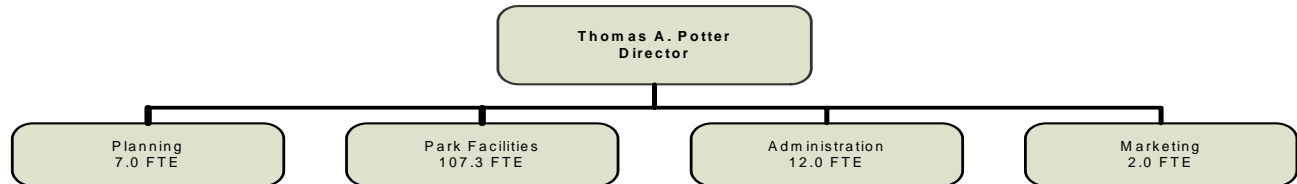
REGIONAL PARKS

Thomas A. Potter

I. MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
Regional Parks Department:					
Regional Parks	7,546,495	6,282,959	1,263,536		118.1
County Trail System	626,331	1,758,682		(1,132,351)	5.0
Proposition 12 Projects	3,039,968	3,323,280		(283,312)	
Proposition 40 Projects	2,431,185	3,296,181		(864,996)	
Moabi Boat Launching Facility	252,631	100,200		152,431	
Glen Helen Amphitheater	1,550,476	1,205,000		345,476	
Park Maintenance/Development	899,326	182,000		717,326	
Calico Ghost Town Marketing Svcs	423,904	390,500		33,404	1.0
Off-Highway Vehicle License Fee	92,856	40,000		52,856	
Glen Helen Amphitheater Improvements	194,244	29,100		165,144	
Regional Parks Snack Bars	73,245	82,000			8,755 1.3
Camp Bluff Lake	257,536	262,000			4,464 3.9
TOTAL	17,388,197	16,951,902	1,263,536	(814,022)	13,219 129.3

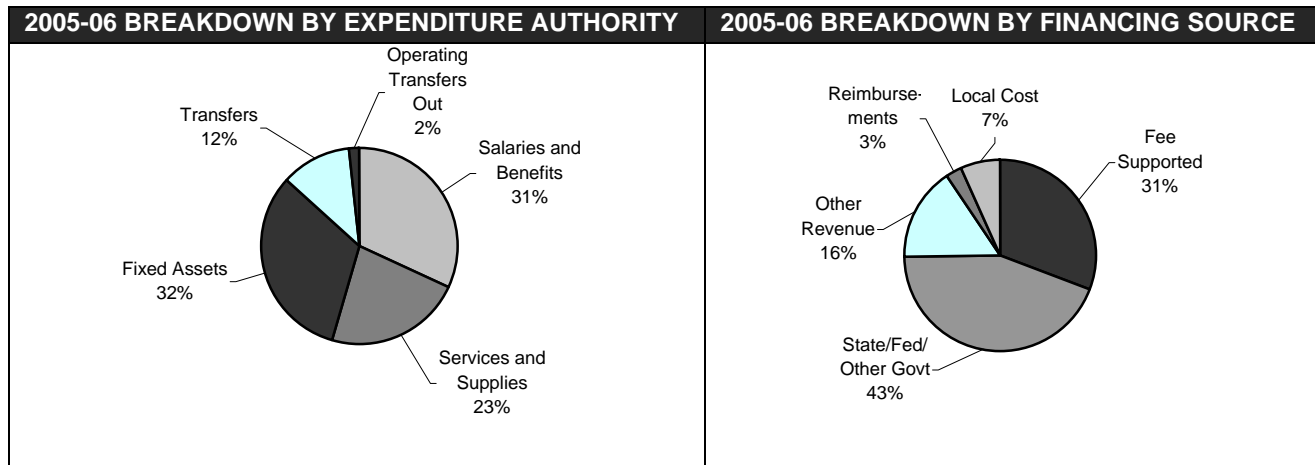
IV. DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department also administers the county's Trails Program (currently there are 13.3 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), operates a summer camp program at Camp Bluff Lake near Big Bear, oversees operation of the Morongo Wildlife Preserve in Morongo Valley, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. Additionally, Regional Parks is the designated department responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase public awareness of the new enhancements and amenities throughout the county regional park system.	A. Increase attendance at the regional parks through enhanced marketing efforts.
2. Increase the number of trail miles within San Bernardino County.	A. Complete design and construction of a 3.3 mile section of trail along the Santa Ana River.

The Regional Parks Department is committed to providing the highest quality park and recreation facilities and programs for the people of San Bernardino County and visitors to the regional park system. The department's goals were selected with this in mind and are intended to increase public recognition of regional park facilities, services and amenities available throughout the county.

New development and infrastructure projects provide a wonderful opportunity to attract more park visitors and enhance the experience for returning visitors. Recent accomplishments include completion of the following infrastructure projects:

- Universally accessible playground designed for children of all abilities at Prado Regional Park
- New seven-lane boat launch ramp, restroom and shower facility at Moabi Regional Park
- Complete interior renovation of the 3,400 square foot restaurant at Calico Ghost Town
- Waterslide renovations at Cucamonga-Guasti and Glen Helen Regional Parks
- Upper town restroom replacement at Calico Ghost Town Regional Park
- Picnic shelter replacements at Yucaipa Regional Park

Also, the following funded projects are scheduled for 2005-06:

- Playground enhancements at Mojave Narrows, Cucamonga-Guasti and Glen Helen Regional Parks
- Campground expansion/Equestrian Staging area at Yucaipa Regional Park
- Playground renovation at Yucaipa Regional Park
- RV campground upgrades and Shelter replacement at Prado Regional Park
- Picnic shelter replacements and new restrooms at Cucamonga-Guasti Regional Park
- Waterslide renovation, playground shelters, and a skate board park at Lake Gregory Regional Park
- Improvements to the San Moritz Lodge at Lake Gregory Regional Park
- Road improvements at Yucaipa, Prado, Mojave Narrows, and Calico Ghost Town Regional Parks



Additionally, negotiations are ongoing for acquisition of property for a proposed new regional park in the City of Colton. The first two parcels for this park have been purchased and were accepted by the Board on August 2, 2005. Master plans have been completed for Mojave River Forks and Moabi Regional Parks, which are pending approval by the Bureau of Land Management and the Army Corps of Engineers. Design is in progress for a 2,000 square foot Leadership in Energy and Environmental Design (LEED) certified Nature Interpretive Center at Mojave Narrows Regional Park. Renovations to Camp Bluff Lake are scheduled for completion in time for this summer's children's camping program. Design has been completed for additional development at Cucamonga Guasti Regional Park. And negotiations are in progress for development of a master plan at Glen Helen Regional Park for better utilization of park space.

The above projects represent unprecedented improvements to the regional park system. The department has established the goal of escalating public awareness of these enhancements by increasing the number of park visitors. To accomplish this, Regional Parks plans to create new marketing strategies for park events, including cooperative marketing campaigns with surrounding cities and counties. This approach will allow the department to broaden park visibility to the public without increasing its advertising budget. Also, the Board of Supervisors recently approved a \$150,000 allocation to Regional Parks for a central reservation system. This system will serve as a valuable park cross-reference and marketing tool that will enable department staff to suggest availability at other park locations if a requested park is unavailable.

Accomplishing the above goal is significant to the department because the county's regional park system has many enjoyable outdoor recreational opportunities and programs available to enrich the lives of county and surrounding area residents.

In addition to enhancing public awareness of the regional park system, the department has set a goal of increasing the number of trail miles throughout the county. In 2004-05, construction was completed on Phase II of the Santa Ana River Trail (SART), which is a 3.5 mile segment of trail between La Cadena Drive in Colton and Waterman Avenue in San Bernardino. The trail is currently open for hiking, bicycling and equestrian use. The department's objective for 2006-07 is to expand the trail by completing construction of Phase I of the SART. Phase I will be an additional 3.3-mile section of trail that will connect with Phase II at La Cadena Drive and continue to the Riverside County Line. The cost of constructing this trail will be financed by grant funds secured by Regional Parks. Accomplishing the department's 2006-07 objective is fundamental to achieving the ultimate goal of working with other agencies to provide a 110-mile trail stretching from the San Bernardino Mountains to the Pacific Ocean.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Total attendance at all regional parks.	2% Increase (for a total of 2.2 million visitors)
2A.	Number of miles of open and usable trails maintained by Regional Parks.	An increase of 3.3 miles, for a total 16.6 miles.

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	2006-07 OBJECTIVES
To ensure public and employee safety, and protect County park assets and facilities.	<p>Increase the Department's budget for the installation and monitoring of security systems at 7 Regional Parks.</p> <p>Additional Funding Requested: \$300,000 One-Time – Set up/Installation/Equipment \$ 25,000 Ongoing Yearly Monitoring</p>



GOALS	2006-07 OBJECTIVES
To ensure public safety and maintenance of the County's trail system.	<p>Increase the Department's budget to cover the cost of maintenance supplies, on-going yearly vehicle costs and staffing for a trails maintenance crew. The crew would patrol and monitor the County's 20+ miles of trails.</p> <p>Additional Funding Requested: \$ 86,000 Ongoing Yearly Staffing Costs \$164,000 Ongoing Yearly Trail/Park Maintenance Supplies</p>
To ensure oversight of all fiscal staff and responsibilities, including budget monitoring, expenditure authorization, grant monitoring and reimbursement, park revenues, concession contracts, revenue and cash handling compliance, auditing and training.	<p>Authorize the addition of a new position for an Administrative Supervisor I to oversee the Department's budget, expenditures, revenue and cash handling functions.</p> <p>Additional Funding Requested: \$86,000 Ongoing Yearly Staffing Costs</p>

If there are questions about this business plan, please contact Tom Potter, Director, at (909) 387-2340.



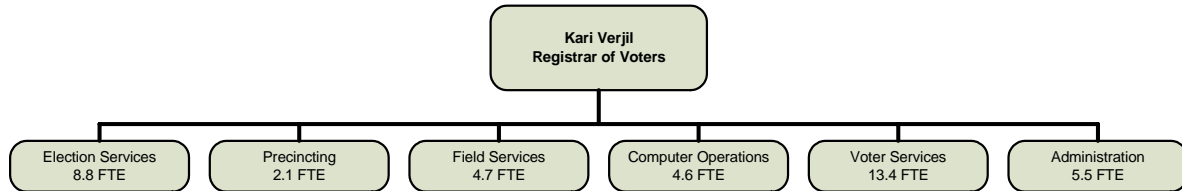
REGISTRAR OF VOTERS

Kari Verjil

I. MISSION STATEMENT

The Registrar of Voters office upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate, promotes public confidence, increases voter participation, and strengthens democracy while providing the highest quality of customer service.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters (ROV) is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations. To support this function, the department is also responsible for registering voters, maintaining voter records, processing petitions, tracking boundary changes and precinct boundaries to reflect realignments of all political subdivisions, and recruiting and training poll workers. To ensure the competent execution of these functions, the Registrar of Voters is organized into six sections: Administrative Services, Computer Operations, Precincting, Election Services, Field Services, and Voter Services. Below is a description of each of these sections:

The Administrative Services Section oversees the preparation and monitoring of department budget, prepares estimates and billings for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Computer Operations Section provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house. The office website provides a vast array of election information and counting results, in addition to allowing users to inquire as to the location of a polling place.

The Precincting Section creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines. Automated precinct consolidations are performed using the GIMS mapping system and an interface to the election management systems.

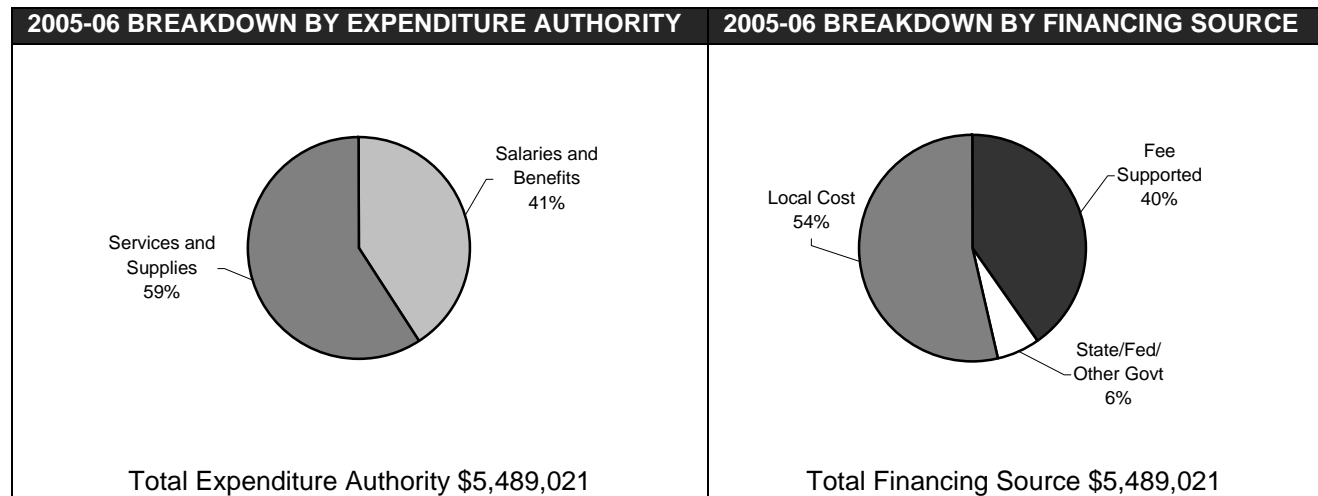
The Election Services Section oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits pollworkers, coordination of the student poll worker program with the county high schools, provides their training, and assigns them to the appropriate poll locations. The student pollworker program, begun in June of 1997, continues to expand. This program helps to relieve the critical shortage of qualified pollworkers by allowing up to five students to work at each polling place.

The Field Services Section provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provides facility support to the department. Recruits locations to serve as polling places. Primary goals are to stabilize polling locations to minimize changes and the accessibility of polling places to the elderly and disabled. Each new polling place is surveyed prior to being utilized in an election. Provides storage and retention services for election records.



The Voter Services Section maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reducing future labor costs. Coordinates Voter Outreach training and state mandated programs to increase registration and provides absentee/mail ballot voting services. Weekly training is provided to groups wanting to conduct voter registration drives. Registration and promotional materials are provided; then a computerized accountability system is maintained. Absentee ballots now account for between 30-50% of the ballots cast in each election.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase voter participation in the electoral process.	<p>A. Procure a Mobile Voting Unit for use at all San Bernardino County events, free of charge, to promote the electronic voting equipment and to generate interest in the electoral process. Pursue grant funding to offset the cost of a Mobile Voting Unit.</p> <p>B. Implement early voting sites at county facilities and centrally located City Clerk's offices throughout the county.</p>
2. Create a pool of experienced and reliable pollworkers.	<p>A. Implement County Poll Worker Program, where county employees may have the opportunity to work as Election Officers on Election Day, without sacrificing their pay for those days.</p>
3. Improve/remodel Registrar of Voters office environment to promote professionalism and to improve customer service.	<p>A. Improve Registrar of Voters office physical environment with new carpet, painting, new workstations, and a re-design of the front counter area to improve customer service.</p>

The goals and objectives listed above directly relate to the Registrar of Voters (ROV) mission statement, and are further explained as follows.

GOAL NO. 1 – INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS:

Statistics from the California Secretary of State indicate that California has one of the lowest voter participation rates in the nation. San Bernardino County has 753,000 registered voters, and voter turnout is usually 41%* for local elections.



ROV has the ability to increase voter participation within the county by enhancing outreach efforts. One such outreach effort involves procuring a Mobile Voting Unit. This unit would provide an opportunity for ROV to meet with citizens and educate them as to the functions and resources of the department, as well as encouraging them to participate in the electoral process. Another outreach effort to increase voter participation is the establishment of early voting sites. ROV's goal is to set up ten early voting sites at city clerks' offices and county facilities, strategically located throughout the county, which would make voting more convenient for voters who wish to use the touch-screen voting system but would be unable to participate at traditional sites that are available only on election days.

*Based on 2004-2005 Statistics

GOAL NO. 2 – CREATE A POOL OF EXPERIENCED AND RELIABLE POLLWORKERS:

Due to the passage of the Help America Voting Rights Act of 2002, voting at the polls has become more complicated. Beginning in 2006, counties using electronic voting units will be required to provide a voter verifiable paper audit trail (VVPAT). Paper ballots are also required to be available at polling places. This means there are two voting methods available at polling places. Experience by other counties using electronic voting equipment has demonstrated the need to have highly trained individuals at each polling location to ensure the correct operation of the new voting systems. Implementing a county poll worker program will help ROV to create a reliable and experienced poll worker group.

GOAL NO. 3 – IMPROVE/REMODEL REGISTRAR OF VOTERS OFFICE ENVIRONMENT TO PROMOTE PROFESSIONALISM AND TO IMPROVE CUSTOMER SERVICE:

ROV is the official filing office for congressional, assembly, county, judicial, school, and special district candidates. It is not uncommon for ROV to be the center of media attention during major elections. It is vital for ROV to provide voters, candidates, and elected officials with a professional and customer service oriented work environment.

Professionalism is a standard that is imperative to gaining trust and confidence of both the public and the candidates. An organized and well-maintained office conveys such professionalism. The office carpet and furniture have not been replaced in approximately 15 years. There are worn spots in the carpet where the pattern is completely gone. The front counter area is not conducive to a proactive, progressive atmosphere. The cubicles are non-ergonomic and becoming increasingly cumbersome as technology progresses. Motivation and efficiency would both be enhanced by the planned remodel of the ROV office.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Voter Registrations	Increase by 1,000
1B.	Early voting locations	90% Increase (From 1 location to 10 locations)

If there are questions about this business plan, please contact Kari Verjil, at (909) 387-2083.



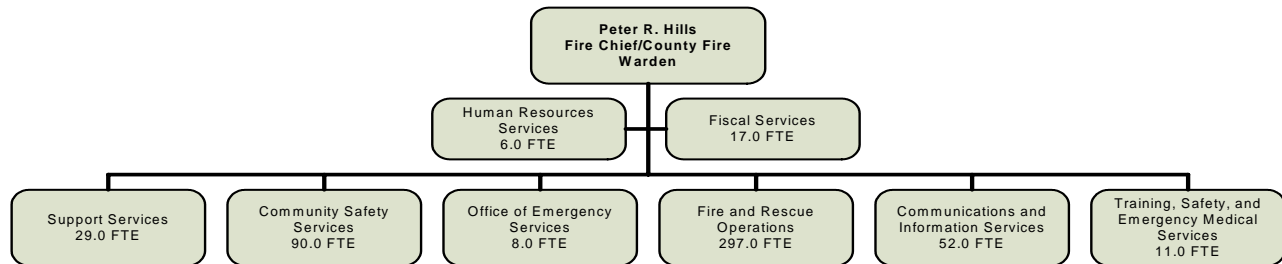
COUNTY FIRE

Peter R. Hills

I. MISSION STATEMENT

The San Bernardino County Consolidated Fire District (County Fire Department) is a community based all risk emergency services organization that is dedicated to the health and well-being of the citizens of San Bernardino County through a balance of regionalized services delivery and accountability to the local community.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The County Fire Department is a full service fire department serving San Bernardino County. The County Fire Department operates 67 fire stations throughout the county and protects an area of over 16,000 square miles. The department currently manages and directs the activities of twenty-seven district operations and five ambulance enterprise operations. These districts serve some 64 unincorporated communities and the cities of Fontana, Grand Terrace and the Town of Yucca Valley. In addition, three cities contract with the County Fire Department: Adelanto, Hesperia, and Needles. County Fire's executive management is provided by the Fire Chief/County Fire Warden, the Assistant Chief of Administration, and the Assistant Chief of Operations.

The department provides fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, technical rescue including water borne, flooding and mudslide, and winter rescue operations. Additionally, the department provides responses to hazardous materials incidents with the technical expertise and specialized equipment to mitigate the effects of a toxic incident and is the lead agency in the event of a terrorist or Weapons of Mass Destruction (WMD) incident for rescue and medical services. The department also provides community safety services for fire prevention, plans review, community development support, household hazardous waste, and fire investigation. The field functions are supported by a countywide management effort including business practices, human resources, financial and accounting services, vehicle service and support, and equipment warehousing and distribution.

The Operations Division comprises the largest element of the County Fire Department. The Assistant Chief of Operations oversees the day-to-day activities of the four field divisions (Valley, North Desert, South Desert, and Mountain), composed of 8 battalions and 67 fire stations. The protectorate area is just over 16,000 square miles and encompasses the most diverse topography of the western United States with a population of over 600,000, not including vacationers, travelers, or workers who commute into the area.

The Training and Safety Division, a facility that is located at the San Bernardino International Airport (formerly Norton AFB), is an accredited regional training facility for all aspects of fire and rescue training. Currently under construction is the first Federal Aviation Administration (FAA) funded western regional Aircraft Firefighting and Rescue facility. It will be managed and operated by the San Bernardino County Regional Training Center JPA, of which County Fire is a member.

The Support Services Division provides three support functions: Vehicle Services, Warehouse Service Center and Facilities Maintenance. Vehicle Services operates from a full service facility adjacent to the training facility. The vehicle shop can manufacture and/or repair all makes and models of fire equipment from engine companies to fire boats and rescue Snow-Cats. The Warehouse Service Center provides the supply



and warehousing function for the ordering, distribution, and maintenance of field fire equipment for the operational divisions, battalions, and fire stations, as well as for major incidents.

The Human Resources Division, which is shared with the Special Districts Department, handles all matters related to personnel. This division handles the recruitment and testing of entry level and promotional positions as well as resolving personnel issues, MOU interpretation and development, and manages the department payroll processes.

The Fiscal Services Division also referred to as Budget and Finance Office, oversees all functions related to the financial operation of the County Fire Department. This includes the preparation and administration of the budgets for twenty-seven separate districts, five ambulance enterprise accounts, purchasing and cost accounting, accounts payable and receivable, ambulance billing, hazardous materials permit issuance and billing, and auditing assistance for the field divisions.

The Community Safety Division is made up of three sections whose purpose it is to reduce the frequency, probability and severity of fires along with the resultant deaths, injuries and property damage through occupancy inspections, education, and training the community within the Department's jurisdiction to be fire safe. The Fire Protection Planning and Engineering Section, which coordinates all new construction or major renovations under the Uniform Fire Code, the Uniform Building Code, and other related codes. The Fire Prevention Section conducts fire and life safety inspections of all occupancies as mandated by the aforementioned codes, and answers complaint calls concerning fire hazards. Additionally, this unit provides life-safety awareness programs through the public education officer. The Fire Investigations Section investigates all fires that result in property damage, injury, or death.

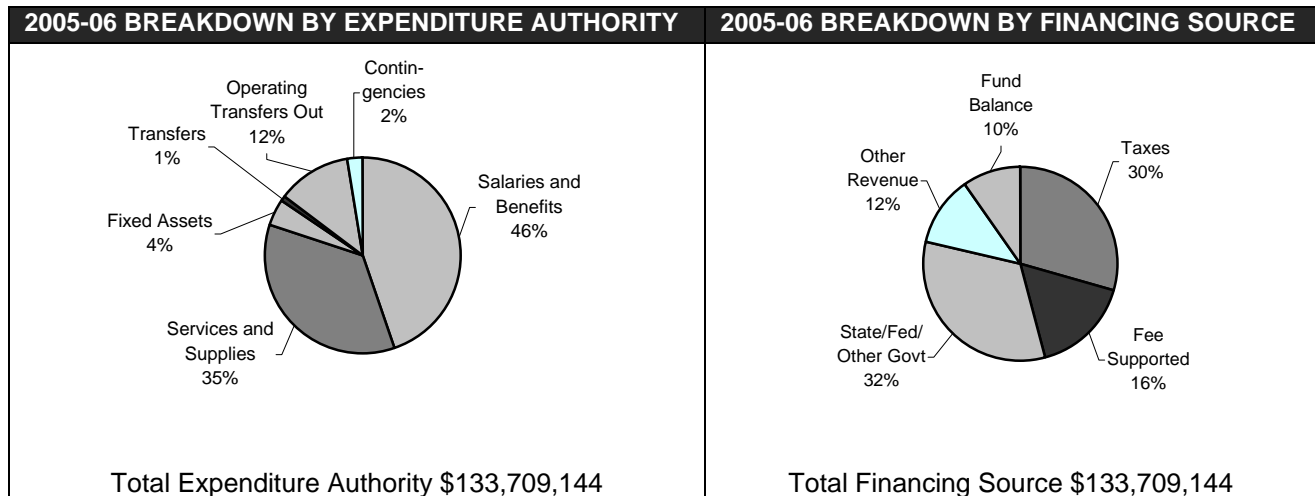
The Hazardous Materials Division conducts routine inspections, operates household hazardous waste collection facilities, oversees the remediation of contaminated sites, and responds to citizen complaints and incidents. Fees, grants, and cost recovery mechanisms fund the program. The Hazardous Materials staff also collects and provides chemical inventory information to emergency response agencies to be used in planning for and responding to emergencies. Staff members serve on the Federal SARA Title III mandated Hazardous Materials Local Emergency Planning Commission (LEPC, OES Region VI) and are responsible for writing the California Health and Safety Code-mandated San Bernardino County Area Plan for Hazardous Materials Response.

The Communications and Information Services Division provides communication/dispatch services and department-wide technical computer hardware/software support that includes system maintenance as well as application development. Communication and dispatch service is provided through the ConFire JPA Communications Center, which is located in the City of Rialto at the southwest end of the Rialto Municipal Airport, adjacent to the County Emergency Operations Center. Commonly referred to as Comm Center, it is a multi agency emergency Fire/EMS only dispatch center. Its primary mission is to provide 24/7 direct fire/EMS dispatch for the ConFire member agencies, as well as the contracting fire agencies. Member agencies of the ConFire JPA are: San Bernardino County Fire Department, Colton Fire Department, Loma Linda Fire Department, Redlands Fire Department, and the Rialto Fire Department. The following agencies currently contract for dispatch services with the CONFIRE JPA: Running Springs Fire District and Twentynine Palms Fire Department.

Comm Center also functions as the operational area dispatch for the County of San Bernardino. Under this function, it is responsible for coordinating mutual aid needs within the county and for processing mutual aid requests to and from Region VI's Office of Emergency Services Operations Center. Comm Center also provides after hour dispatch services for local government, i.e., Transportation/Flood Department, County Museums, Public Health, Environmental Health and Facilities Management, and the City of Loma Linda Public Works/Animal Control.

The Office of Emergency Services (OES) is a coordinated management effort, involving local, state, and federal government agencies as well as volunteer organizations and businesses. Within an integrated emergency management framework, these entities assist citizens and their communities to prepare for, respond to, recover from, and eliminate or reduce the effects of natural, civil, and technological emergencies and disasters. The primary mission of emergency management is to prevent injuries, save lives, and reduce property damage in the county. The County Fire Chief serves as the Assistant Director of Emergency Services for the county, reporting directly to the County Administrative Officer (CAO) and the Chairperson of the Board of Supervisors who serves as the director.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Complete the legal and organizational restructuring of the County Fire Department, for the purpose of improving service delivery and financial solvency.	A. Complete the LAFCO process. B. Initiate budgetary and organizational changes to reflect the new structure. C. Implement a new Advisory Commission structure.
2. Conduct a comprehensive review of the County Disaster Preparedness Plan and related plans/programs for the purpose of ensuring that the county is prepared for major countywide disasters.	A. Examine the County Disaster Council and the need for a task force to meet on a regular basis as a smaller working group. B. Evaluate the needs of internal and external customers.
3. Enhance service delivery in response to projected county population growth within areas served by the County Fire Department.	A. Identify and measure deficiencies in the current delivery system; and further identify facility, staffing, infrastructure, and financing needs to meet current and projected service delivery standards and goals.

These three goals selected by the County Fire Department are crucial to achieving a stable and proactive department. Long-term stability requires a continuing and reliable revenue stream in order to accomplish the County Fire Department's mission, which is evidenced by preparedness and service delivery.

GOAL NO. 1 - COMPLETE THE LEGAL AND ORGANIZATIONAL RESTRUCTURING OF THE COUNTY FIRE DEPARTMENT, FOR THE PURPOSE OF IMPROVING SERVICE DELIVERY AND FINANCIAL SOLVENCY:

The Board of Supervisors approved the reorganization process this year, and an application has been submitted to LAFCO. The County Fire Department is currently composed of 32 separate fire districts, many of which are fiscally challenged. The reorganization is one of the first steps in dealing with the fiscal stability and long-term solvency of the County Fire Department.

GOAL NO. 2 - CONDUCT A COMPREHENSIVE REVIEW OF THE COUNTY DISASTER PREPAREDNESS PLAN AND RELATED PLANS/PROGRAMS FOR THE PURPOSE OF ENSURING THAT THE COUNTY IS PREPARED FOR MAJOR COUNTYWIDE DISASTERS:

The County Fire Department's Office of Emergency Services (OES) maintains the county's Disaster Preparedness Plan, which needs to be reviewed and updated. The Disaster Council and the Public Safety Operations Center (PSOC) are major components of this plan. Disaster preparedness programs are being requested from citizens, local government officials, and state officials, with the main emphasis being "Are we



prepared in case of a major event"? This task will require the evaluation of internal and external preparedness, along with the design and implementation of new programs. Although much of the estimated cost of this process was budgeted in 2005-06, there may be additional expenses incurred that could require funding consideration. The Disaster Preparedness Plan assists our county workers and elected officials in meeting their responsibilities during a major event and helps our citizens prepare themselves and their families for catastrophes.

GOAL NO. 3 – ENHANCE SERVICE DELIVERY IN RESPONSE TO PROJECTED COUNTY POPULATION GROWTH WITHIN AREAS SERVED BY THE COUNTY FIRE DEPARTMENT:

San Bernardino county's population growth rate has far exceeded projections, and the County Fire Department has utilized every available resource to provide services. However, the increased demand for services has further stretched the County Fire Department's resources. The County Fire Department recognizes the need to provide a combination of increased service and a higher level of service in areas experiencing rapid growth. This growth thus requires the identification of areas experiencing or projected to experience service delivery deficiencies. This task will identify the fire stations that need increased staffing based on the number of responses, available PCF staffing, technical job requirements, and local funding. This analysis is a concurrent process with the Fire Reorganization and will be accomplished with existing staff resources.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of completion of the LAFCO process.	100%
1B.	Percentage of completion of budgetary and organizational changes to reflect the new structure.	100%
1C.	Percentage of completion of the implementation of the new Advisory Commission structure.	100%
2A.	Percentage of completion of examining the County Disaster Council and the need for a task force to meet on a regular basis as a smaller working group.	60% (multi-year task)
2B.	Percentage of completion of evaluating Internal and External Customer needs, which may include a survey.	60% (multi-year task)
3A.	Percentage of completion of identifying and measuring deficiencies in the current delivery system; and further identifying facility, staffing, infrastructure, and financing needs to meet current and projected service delivery standards and goals.	50% (multi-year task)

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Improve the coordination of disaster preparedness and planning information management with cities, towns, the general public, unincorporated areas of the county, the media, and other key stakeholders.	Increase support staff for the Office of Emergency Services by 1.0 Public Information Officer position to coordinate information management regarding disaster preparedness and planning programs. Additional Funding Requested: \$90,000

If there are questions about this business plan, please contact Peter R. Hills, Fire Chief, at (909) 387-5948.



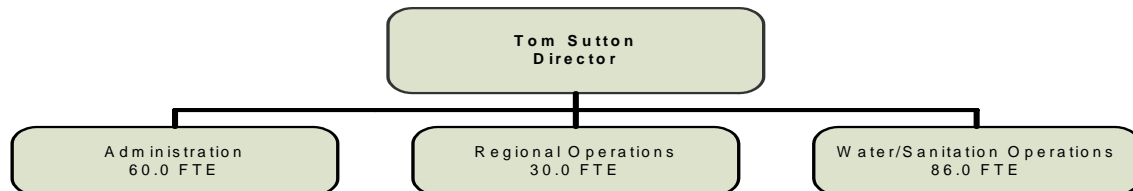
SPECIAL DISTRICTS

Thomas Sutton

I. MISSION STATEMENT

The Special Districts Department promotes safe, healthy, enjoyable and dynamic communities by providing essential programs and municipal services that meet the current needs of the communities served, in addition to that of planning for future growth and development.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Special Districts Department provides direct administrative oversight to 96 dependent special districts (those governed by the Board of Supervisors). These districts provide a variety of municipal services throughout the County of San Bernardino, including water and sanitation, parks and recreation, road maintenance, television translator, and street light services. The administrative offices are located in San Bernardino and in Victorville. Satellite offices are located throughout the county in many of the communities served by the districts.

Districts and County Service Areas (CSA's) are legal entities authorized under California law and formed by the Board of Supervisors to provide municipal-type services, capital improvements and financial flexibility. The services and financial arrangements are tailored to meet the needs of a local area or region. These services are known as "extended services" because they are in addition to those services customarily provided by the general property tax. The desire and ability to pay for extended services are primary considerations in the communities' decision to form and operate a special district.

The Special Districts Department is organized in a support structure arrangement that allows for both the direct management of specific districts and the administrative oversight of other districts based on the size and complexity of the services and number of field operations staff. The department, through its six divisions, provides support and direction to each district. The divisions of the department include: Regional Operations, Water/Sanitation, Budget/Finance, Engineering/Construction, Human Resources, and Information Services.

The Regional Operations Division administers and monitors the day-to-day activities of over seventy-seven (77) districts countywide. The districts include all road, streetlight, open space, park, dam, cemetery, and television translator and refuse districts. The Operations Division has a staff of 6 in-house employees that work with the district employees, advisory commission, municipal advisory councils and volunteers to provide services to the individual districts.

In coordination with the Land Use Services Department, the division participates in the planning process with developers requesting to annex to special district utility systems. Staff oversees feasibility studies and cumulative impact studies for new developments. The division issues permits, and inspects all developer proposed water and sewer line extensions, new service connections, tract maps, and streetlight installations. The division provides services to other county departments or to the public. Staff coordinates with the Public Works Department on Special Districts Department road matters and acts as liaison on behalf of the water and sewer districts with lines in county roads.

The Water/Sanitation Division consists of eighteen (18) water and sewer county service area improvement zones and one (1) sanitation district that are collectively administered by the Special Districts Department under the Division of Water/Sanitation. The division is staffed with 105 positions including administration,



billing, collections, clerical, operations/maintenance, budget/finance, and project administration/engineering. The districts' service base ranges between 150 and 6,000 customers. The division's operation and maintenance functions are directed and performed on a regional basis. The main department office is located in San Bernardino, with regional offices located in Crestline and Victorville. There are 6 sub-regional operations/maintenance yards operated under the direction of the regional offices

The Budget/Finance Division coordinates and oversees the preparation, presentation and publishing of the districts' budgets. It provides budget analysis for department funds, including revenue and expenditure review and appropriation accounting. This division oversees contracts, purchasing and acquisitions, including preparation, audit, and processing of all transfer and payment documents, and maintenance of current and historical document files. The division also coordinates submittal of the department's county fees, and lien administration for special taxes, assessment districts and community facilities districts.

In conjunction with the Engineering/Construction, Water/Sanitation and the Regional Operations Divisions, the Budget/Finance Division is responsible for processing applications and implementation of state and federal grants for new facilities and infrastructure. In addition to grant proposals and contracting for the design and construction of the new facilities, staff will handle ongoing coordination with awarding agencies such as the Community Development and Housing Department, the Environmental Protection Agency, the United States Department of Agriculture, the Department of Housing and Urban Development the Federal Emergency Management Agency, the State Water and Resources Control Board and other lending agencies.

The Engineering/Construction Division is responsible for managing the capital improvement program for the Special Districts Department and County Fire Department facilities. These responsibilities include interdepartmental coordination, engineering and construction and inspection services.

The division performs short and long-range planning for the infrastructure systems managed by special districts, including 1,100 miles of roads, 9 water systems, 10 sewer systems, 67 fire stations, and 15 parks. These systems are continually evaluated to optimize efficiency, assure all maintenance is done, and implement the latest state and federal regulatory requirements. This planning process creates the special district's capital improvement plan (CIP). The Board of Supervisors approves the CIP annually in conjunction with the district operating budgets, and the division manages the design, bidding, and construction/inspection of these improvements.

The division conducts regular inspections and assists in the contracting of ongoing maintenance, repairs and other service contracts for special districts, fire, park facilities and fire stations throughout the county.

The Human Resources Division provides all recruitment, classification, EEO, and labor relation activities for the board-governed special districts and administers the personnel rules for the board-governed special districts and five Memoranda of Understanding, plus two compensation plans for non-represented special district employees. Human Resources also provides all payroll services for district employees.

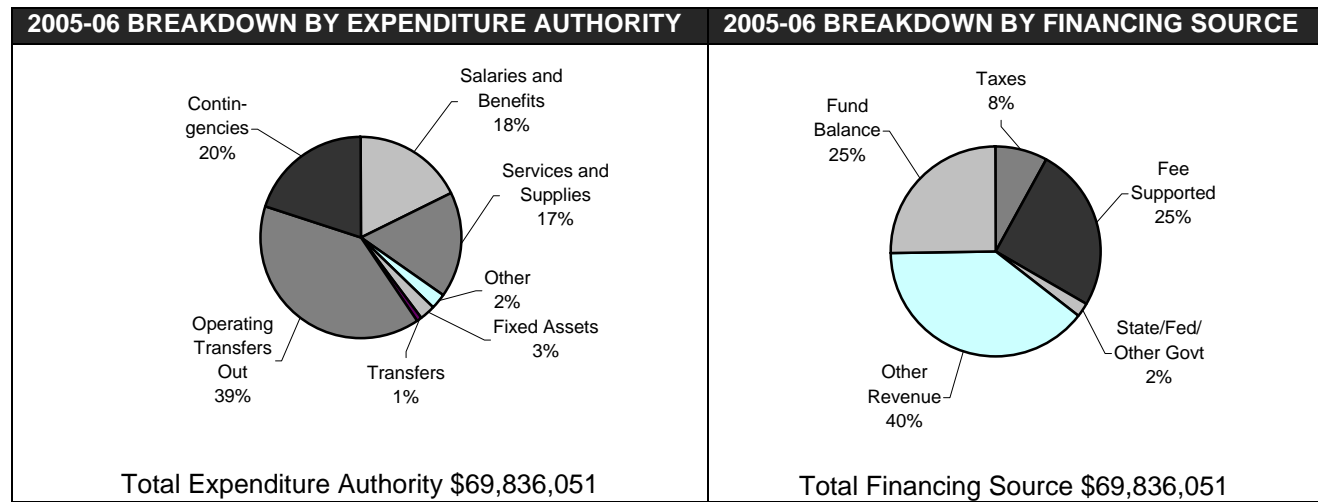
The Information Services Division provides full information and telecommunications services and support to all districts. This division develops specifications and requirements for all computer hardware and software purchases to ensure consistency and full integration with the county's computer systems. The division handles the coordination with contractors, vendors and county ISD to ensure new facilities are constructed or enhanced to support department computer and telecommunications systems.

The division also provides in-house support for all hardware, software, security systems, access control systems, telecommunications, and station-based radio systems, as well as developing and maintaining specialized applications for supporting unique functions within Special Districts. The division provides 24 hours/day and 7 days/week field support for all systems and incident support, as well as developing and maintaining specialized situation unit support trailers for major incidents. The trailers provide wireless capability, satellite television, and other communications abilities on site at the incident command posts during an incident response.

The Information Services Division maintains a staff of 15 personnel trained in network and communications infrastructure development and support, computer installation and support, database development and

support, application development, and network management. The division also develops and maintains cost effective network architecture to support the unique requirements of the Special Districts Department, while ensuring compatibility with other county departments and joint powers authorities.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase customer service levels to district customers.	A. Decrease response time to utility service requests (water, sewer, roads, streetlighting). B. Enhance Internet website to enable water and sewer customers to pay utility bills on-line.
2. Increase staff proficiency to promote health and safety and program enhancements for all districts.	A. Increase the number of dual certified water/wastewater field staff. B. Provide for staff to receive annual training in their respective fields.

The department's goals and objectives were specifically selected to enhance its ability to achieve its mission. Providing essential programs and services requires that department staff remain cognizant of the ongoing responsibility to meet the community's needs for essential services. The stated goals specifically enhance the department's ability to provide excellent customer service and to promote health and safety and program enhancements to the district customer bases.

GOAL NO. 1 - INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS:

Enhancing customer service is essential to the continued viability of the provision of services provided by districts to the unincorporated areas of the county. The objective of reducing the length of time between a call for service from a customer to completion of the service order will accomplish an enhanced customer service response. The new utility management system implemented in the prior fiscal year for the Water/Sanitation Division will provide for specific tracking of service order requests, services requested/provided, progress status and time lapsed between opening and completing service orders. This enhanced tracking system will provide the tool necessary to accurately measure response times. The internal tracking system for service requests to the Operations Division will be further refined allowing for measurement of the turn-around time for responses to road, park and streetlighting district customers.



Enhancing the department's internet website will maximize the department's resources to provide information and move toward providing internet services such as ACH, EFT and credit card payments for service to our customers. This objective will not only provide the department's 36,000 water and wastewater customers with various and convenient options for paying utility bills, but will also save the department payment processing time. The Water/Sanitation Division is currently manually transacting 2,500 electronic payments per month (30,000 per year). This internet service will decrease the need for manual input by 18%, for a projected 450 transactions per month (5,400 per year) as customers take advantage of the convenient payment options. All districts will benefit from an enhanced internet website by providing the customers of road and park and recreation districts with readily available up-to-date information regarding programs and services in their communities.

GOAL NO. 2 - INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH/SAFETY AND ENHANCEMENTS FOR ALL DISTRICTS:

Increasing the number of staff with dual certifications in the Water/Sanitation Division is indicative of the department's responsibility and commitment to promote health and safety and provide the communities served with essential services in an efficient and cost effective manner. This objective, as it relates to the water and wastewater operations staff, increases staff proficiency and will allow for crossover between the water and wastewater operations of the districts. This then results in greater service delivery efficiency, and will enhance the departments ability to provide enhanced programs and services and comply with increasing regulatory requirements for existing services and provide other enhanced services such as tertiary treatment, wastewater reuse and advanced water treatment.

Continuous education and training objectives will ensure that staff is current on new technologies, information, and practices that will assist districts in meeting their current and future needs.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of service order/inquiry reports completed within seven working days after request for service (water, sewer, roads and streetlighting). (The current is 40%)	60%, (4,493 annual service orders completed within seven working days)
1B.	Percentage of customers using alternative payment methods such as ACH, EFT, and credit cards through the division's internet website to pay for utility services. (The current is 0%)	18%, (5,400 annual internet payments)
2A.	Increase dual certifications for water/wastewater field staff.	10% of all single certified water/wastewater staff.
2B.	Provide continuous training for district staff in their respective fields.	20% of all staff.

If there are questions about this business plan, please contact Thomas Sutton, Director, at (909) 387-5950.



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CAPITAL IMPROVEMENT PROGRAM

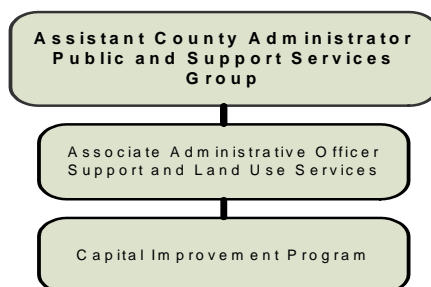
CAPITAL IMPROVEMENT PROGRAM

Gerry Newcombe

I. MISSION STATEMENT

The Capital Improvement Program (CIP) receives and evaluates capital expenditure requests, recommends priorities for the acquisition or improvement of land, facilities and infrastructure, oversees and monitors major capital projects, and guides growth and change of county facilities and infrastructure by anticipating future needs.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The CIP is an internal planning tool administered by the County Administrative Office to provide the Board of Supervisors with information to assist in the decision-making process to allocate limited resources for capital projects. The CIP provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation or replacement of facilities with life expectancy of at least five years and capital costs in excess of \$5,000. The program:

- Receives and evaluates requests to lease or expand leased space or to vacate, occupy, alter, remodel or construct county-owned space, land, or facilities.
- Recommends priorities for capital projects based on criteria in the Capital Budget Policy for government facilities, regional parks, airports, transportation, and solid waste facilities.
- Prepares the annual CIP budget, monitors and directs implementation of approved projects through the Architecture and Engineering, Facilities Management, Real Estate Services, Airports, Regional Parks and Public Works departments, and provides direct oversight for major capital projects.
- Develops and implements facility standards and maintains land and building inventories.
- Performs long-range planning to:
 - Link department capital and operational budget plans to countywide strategic plans.
 - Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate county assets.
 - Identify opportunities for energy efficiencies, life-cycle increases, and maintenance operating cost reductions.
 - Identify future space and infrastructure needs of the county.
 - Develop formal estimates of costs, seek adequate project funding, and identify opportunities for public-private partnerships for the development of county facilities.

IV. 2005-06 BUDGET

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY	2005-06 BREAKDOWN BY FINANCING SOURCE
Funding for capital projects is included in the Architecture and Engineering CIP funds.	Funding for capital projects comes from numerous sources including the general fund, decretionary and various non-discretionary sources and varies annually based on available one-time funding.



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Update building condition information for all county facilities.	A. Survey and evaluate plumbing rehab and upgrades for county facilities.

The goal to collect and input building condition data will result in an improved centralized management tool to assist in mid and long-range capital planning. Surveys have been previously conducted for roofing, paving, heating, ventilation and air conditioning systems, and life-safety systems. Plumbing systems in county facilities have not been evaluated and many of these systems have reached or surpassed their useful life cycles. Completing surveys, analyzing results, and prioritizing projects will aid in planning mid and long-range capital projects and avoid costly repairs from system failures.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percent of buildings, and/or building groups, with plumbing condition data compiled and prioritized.	20% (currently 0%)

If there are questions about this business plan, please contact Janet Lowe, Administrative Analyst III, at (909) 387-5380.

